

MARYLAND

BUDGET HIGHLIGHTS

FY 2015

Department of Budget
& Management



Martin O'Malley, Governor Anthony G. Brown, Lt. Governor
T. Eloise Foster, Secretary



January 15, 2014

The Senate of Maryland
The Honorable Thomas V. "Mike" Miller, President

The Maryland House of Delegates
The Honorable Michael E. Busch, Speaker

The Citizens and Families of Maryland

Dear Mr. President, Mr. Speaker, Ladies and Gentlemen of the General Assembly, and Fellow Marylanders:

Since 2007, we have focused on making the better choices that protect our shared priorities and deliver better results for all Marylanders. This FY 2015 budget proposal continues our Administration's record of taking a balanced approach to securing Maryland's future by investing in education, innovation, and rebuilding our infrastructure – and we are on the verge of eliminating Maryland's structural deficit.

Together, we have ensured that Maryland is in a strong position to build on our successes and continue to strengthen and grow our middle class, improve public safety and public education, and expand opportunity.

We enter 2014 with the #1 ranked public schools for an unprecedented five years in a row. Since taking office, we have done more to make college more affordable than any other state in the country, including an unprecedented four year tuition freeze at our public universities and colleges. We have driven down violent crime and homicide to three-decade lows. We have worked to make the Chesapeake Bay healthier every year. And because we took a balanced approach, we are one of only 7 states to maintain our Triple A bond rating through every year of the global recession.

This budget cuts spending by \$457 million and goes beyond the General Assembly's Spending Affordability Guidelines, holding spending growth below 4% and reducing the structural deficit by more than \$125 million.

We are supporting our local partners with a record \$7.09 billion in assistance across all categories of aid. The increase in assistance is more than \$183 million, or 2.6%, greater than the FY 2014 budget and includes additional funding in all categories of aid.

Creating Jobs and Expanding Opportunity

Thanks to the better choices we've made to spur innovation and economic growth in our State, we have recovered more than 100 percent of the jobs lost during the global recession. Our unemployment rate, while still too high, has been driven down significantly below the national average. Over the past 12 months, Maryland created jobs at the fastest rate in the region – with our private sector leading the way by creating more than 9 out of every 10 new jobs.

This FY 2015 capital budget supports more than 48,000 jobs and continues the work of rebuilding a network of 21st century roads, bridges, and mass transit systems that will make our State even more attractive to companies looking to invest and create jobs. In addition, we will invest \$4.4 billion over the next six years toward moving forward with transportation projects, including the Red and Purple Lines, that will create 58,000 jobs for Maryland families.

Our State's greatest economic assets are the talents and skills of our people. In order to continue to give Marylanders the opportunities to attain the skills necessary to fill in-demand jobs in growing sectors like wellness, advanced manufacturing and cybersecurity, this budget provides continued funding of \$4.5 million for the Employment Advancement Right Now initiative. This initiative is an industry-led partnership to cultivate the skilled workforce needed for 21st century jobs.

Education and Skills for a Global Economy

Together, we have built the best public school system in America. Eighty-two percent of our kindergarteners are entering school ready to learn and ready to achieve, compared to 60 percent in 2005. Our elementary and middle school students are setting records in the classroom on State reading and math tests. Our high school students lead the nation in taking and passing Advanced Placement (AP) tests. Last year, our high schools graduated a higher percentage of seniors than ever before in our State's history. And we will have invested nearly \$2.7 billion in public school construction.

In order to continue to make gains in preparing our children to compete and win in the global economy, the FY 2015 budget again proposed record funding for public schools—\$6.1 billion, an increase of \$135 million from FY 2014. This budget also provides new funding of \$4.3 million to expand free access to public pre-kindergarten education for low-income Maryland children.

Sustainability and Prosperity

Together, we have made better choices to protect the natural resources we depend on for our prosperity. We are acting to restore the Chesapeake Bay, improve the quality of our air, and protect our land and water. A record number of farmers have planted cover crops, we have preserved more than 140,000 acres of open space and agricultural land, and we have invested to upgrade our water and wastewater systems.

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Thanks to these better choices we made together, the number of mature female blue crabs has increased by more than 50 percent; and survival rates of our native oyster population are at their highest levels in 27 years.

In addition, we are on pace for meeting the 2017 pollution reduction targets for the Chesapeake Bay. We are leading all Bay States by achieving 100% of our first and second 2-year milestone commitments.

In order to build on those gains, this budget includes \$42.4 million for programs supported by the Chesapeake Bay 2010 Fund, an increase of more than \$10 million over the last budget.

The FY 2015 budget we have proposed puts Maryland on the verge of eliminating the structural budget deficit, clearing the path for future growth and sustainability.

Together, we can continue to make gains as we work to create a better future for our One Maryland—strengthening and growing our middle class, improving public safety and public education, and expanding opportunity for all.

Sincerely,

A handwritten signature in black ink, appearing to read "Martin O'Malley". The signature is fluid and cursive, with a large initial "M" and "O".

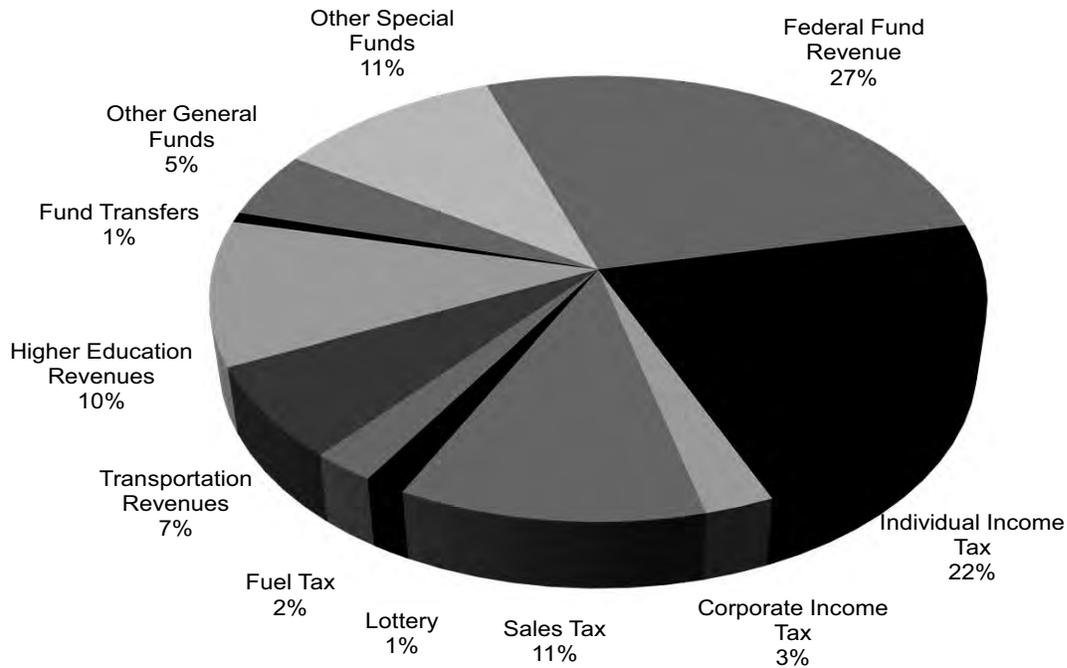
Martin O'Malley
Governor

Contents

Fiscal Responsibility: Maryland's Budget in Brief	8
Creating Jobs, Strengthening our Middle Class, and Expanding Opportunities	11
Strengthening Our Schools	14
Healthy Families and Stronger Communities	18
Better Choices for a Safer Maryland	21
Creating Green Jobs, Securing our Energy Future, and Protecting our Vital Natural Resources	24
Budget Summaries	28
Capital Budget	28
Constitutional Agencies	34
Agriculture	36
Business & Economic Development.....	38
Education	40
Energy Administration.....	42
Environment	44
Health & Mental Hygiene	46
Higher Education Commission.....	48
Higher Education Institutions.....	50
Housing & Community Development	52
Human Resources	54
Juvenile Services	56
Labor, Licensing, & Regulation	58
Natural Resources	60
Planning.....	62
Public Safety & Correctional Services	64
State Police	66
Transportation	68
Other Departments & Agencies.....	70
Supporting Local Government	81
Appendices	94

Some totals and percentages in this book may not add due to rounding.

Revenues

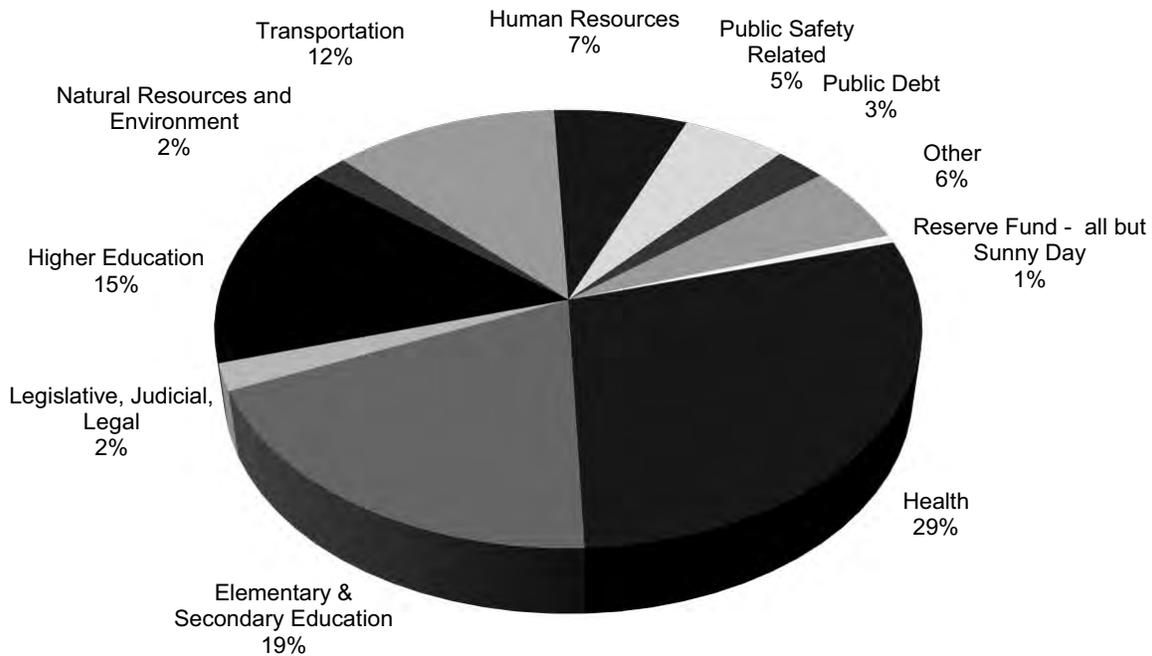


Revenues (\$ millions)

	FY 2013	FY 2014	FY 2015	Percent change '15 over '14	Percent Total '15 over '14	Revenues
Individual Income Tax	7,691	8,042	8,551	6%	6%	22%
Corporate Income Tax	952	925	1,011	9%	9%	3%
Sales Tax	4,114	4,215	4,436	5%	5%	11%
Lottery	600	578	588	2%	2%	2%
Fuel Tax	746	849	917	8%	8%	2%
Transportation Revenues	2,023	2,418	2,684	11%	11%	7%
Higher Education Revenues	3,856	4,054	4,117	2%	2%	11%
Fund Transfers	188	22	279	1161%	1161%	1%
Other General Funds	1,746	1,829	1,882	3%	3%	5%
Other Special Funds	3,931	4,127	4,153	1%	1%	11%
Federal Fund Revenue	9,184	9,859	10,557	7%	7%	27%
Total Revenues	35,031	36,920	39,176	6.1%	6.1%	100%
Changes in general fund balances & reversions	88	489	82			
Total Available	35,120	37,409	39,258	4.9%	4.9%	

Totals and percentages may not add due to rounding.

Expenditures



Expenditures (\$ millions)

	FY 2013	FY 2014	FY 2015	Percent Change '15 over '14	Percent Total Expenditures
Health	9,700	10,418	11,307	9%	28%
Elementary & Secondary Education	7,103	7,432	7,486	1%	20%
Higher Education	5,513	5,836	5,997	3%	16%
Transportation	3,616	4,195	4,595	10%	10%
Human Resources	2,604	2,569	2,726	6%	7%
Public Safety Related	1,962	2,073	2,114	2%	5%
Natural Resources and Environment	720	718	726	1%	2%
Legislative, Judicial, Legal	678	766	786	3%	2%
Public Debt	916	983	1,039	6%	3%
Other	2,271	2,365	2,254	-5%	6%
Total	35,082	37,354	39,030	4%	99%
Estimated reversions		(72)	(35)		
Total (less Reserve Fund)	35,082	37,282	38,995	5%	
Reserve Fund - all but Sunny Day	38	55	228	313%	1%
Net Total	35,120	37,338	39,224	5%	

Totals and percentages may not add due to rounding.

Fiscal Responsibility: Maryland's Budget in Brief

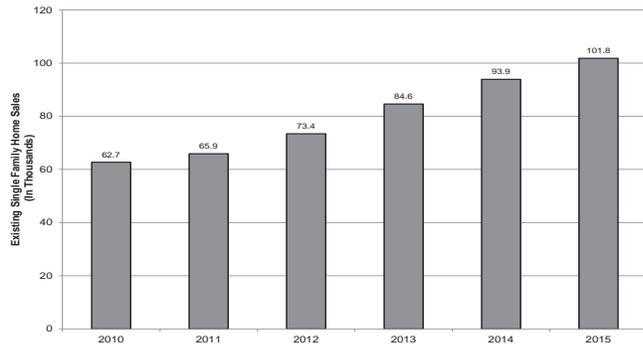
The FY 2015 budget continues the O'Malley Brown Administration's record of taking a balanced approach to Maryland's future by investing in education, innovation and rebuilding our state's infrastructure. The Administration is on the verge of eliminating the State's persistent structural deficit. Other examples of the Governor's fiscal stewardship include:

- Making \$9.1 billion in total spending reductions since 2007 – that is more cuts than any administration in modern Maryland history;
- Achieving the lowest General Fund budget growth in more than a generation;
- Reducing the size of the executive branch to 1973 levels;
- Preserving the State's Triple A bond rating from all three rating agencies – one of only seven states to maintain that rating throughout the national recession; and
- Complying with the General Assembly's Spending Affordability guidelines for the eighth consecutive year.

Because of the better choices and sound investments we have made together during the first seven years of the Administration, the State of Maryland is emerging stronger from the national recession in better shape than many other states. We have recovered all of the jobs lost in the recession, and our State unemployment rate has declined to 6.4% -- 9% lower than the national average. Despite the national economic headwinds during the past seven years, the O'Malley Brown Administration has made better choices that have led to better results for Maryland families.

- Maryland has increased investment in K-12 education each and every year of the Administration and Maryland's schools were ranked first in the nation for five years in a row, according to Education Week.

Maryland's Housing Market Continues to Strengthen



- We will have invested nearly \$2.7 billion in public school construction to ensure that students are being taught in state-of-the-art facilities.
- Maryland has done more than any other state in the nation since 2007-08 to hold down the cost of tuition according to the College Board.
- By the close of FY 2015, we will have boosted the number of Marylanders with health care coverage by 548,000– half of them children – compared to eight years ago.
- Violent crime and homicide rates have been driven down to three-decade lows.
- Maryland continues to be on pace for meeting the 2017 pollution reduction targets for the Chesapeake Bay and is leading all Bay States by achieving 100% of our first and second 2-year milestone commitments.



Fiscal Responsibility: Maryland's Budget in Brief

- Maryland is recognized as one of the leading clean energy states in the nation and has been ranked in the top 10 for energy efficiency in each of the last three years.
- Maryland continues to make strategic investments to spur innovation and create jobs in growing and high-demand industries like biotechnology and cyber-security.

Maryland's Economic and Revenue Outlook

The State's continues to experience steady economic and revenue growth. More robust growth at both the State and national levels appears to be on the horizon. Positive news at the national level comes from the recent upward revision of third quarter gross domestic product (GDP) by the Bureau of Economic Analysis. Some national forecasting firms have since revised upwards their forecasts for GDP for the fourth quarter of 2013 and for calendar year 2014.

The forecast of the Maryland economy prepared by the Bureau of Revenue Estimates (BRE) in its December report also provides reason for optimism. Employment growth of 1.5% and 1.8% is expected over the next two years—rates of employment growth not seen in almost a decade. Additionally, the forecast calls for a continued strong real estate market with growth in homes sales of 11.1% and 8.4% in 2014 and 2015, respectively. This is on top of growth of 13.0% through November of 2013, according to the Maryland Association of Realtors. The BRE also expects that the strongest part of the sales tax over the next two years will be the construction component, buoyed by an improving real estate market.

The BRE's estimate of revenue mirrors its estimate of the economy with growth of 2.3% projected for FY 2014 and stronger growth of 5.1% estimated for FY 2015. Growth in FY 2015 will be driven by strong personal income tax collections and

increased revenue from taxes on internet sales as the result of the opening of Amazon's distribution center in Baltimore.

Solving the FY 2015 Budget Challenge

This balanced budget resolves a two-year budget shortfall of almost \$600 million. We balanced the budget predominately by spending reductions, and we did so without any tax increases or fee increases. Three-quarters of the shortfall is resolved by spending reductions, with the rest coming from a combination of revenue adjustments and transfers. Among the most notable of the \$457 million in net spending reductions are:

- Retirement savings of \$172 million from capping the reinvestment of pension reform savings at \$200 million a year;
- Employee and retiree health savings of \$164 million from favorable trends from prior cost containment strategies, more efficient contracting, and wellness initiatives;
- Savings of \$61 million from constraining rate increases for most health / human service providers and deferring some of the increases by six months; and
- Reductions of \$47 million in agency operating expenses during the current fiscal year.

The budget assigns an additional \$69 million in revenue from the Transfer Tax to the General Fund for FY 2015. Capital projects normally supported with these dollars will be financed with bonds in subsequent years. The budget also assumes revenue from the transfer of funds balances from the University System of Maryland, sales of old helicopters, cancelation of unclaimed tax credits from prior years, and other miscellaneous sources.

Although many difficult choices were necessary to bring the budget in balance, the O'Malley Brown

Fiscal Responsibility: Maryland's Budget in Brief

Administration chose to include additional funding in the FY 2015 budget to advance the State's priorities.

- Medicaid funding of \$8.9 billion to provide health care coverage to more than one million additional Marylanders;
- A record investment in K-12 education -- \$6.1 billion, an increase of \$135.6 million;
- Additional investments of \$4.4 billion over the next six years in transportation infrastructure, which will support more than 57,000 jobs-- these investments include moving forward with the Red and Purple lines;
- Funding of \$42.4 million for programs supported by the Chesapeake Bay 2010 Fund, an increase of more than \$10 million over the current year;
- Continued funding of \$4.5 million for the Employment Advancement Right Now program, an industry-led partnership to cultivate the skilled workforce needed for 21st century jobs;
- New funding of \$4.3 million to expand access to free public pre-kindergarten education for Maryland children; and
- 100 new correctional officer positions to address staff shortages and reduce overtime in correctional facilities.

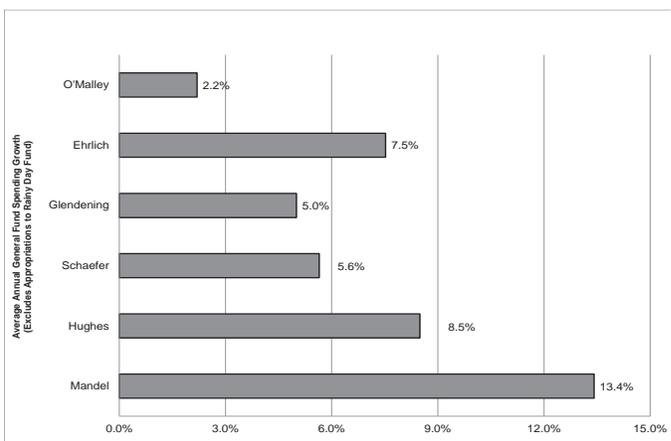
The FY 2015 budget provides a record \$7.09 billion in assistance to local governments. The increase in assistance is more than \$183 million, or 2.6%, greater than the FY 2014 budget and includes additional funding in all categories of aid. In addition to the sizable increase in education aid, highlights include:

- Assistance of \$297.5 million for local community colleges, including a 5% increase in Cade formula funding;
- A 12.3% or \$5.1 million increase in aid to local health departments; and
- \$135 million in Disparity Grant funding, an increase of \$8.0 million to assist local jurisdictions with below average revenue generating capacity.

Fiscal Responsibility

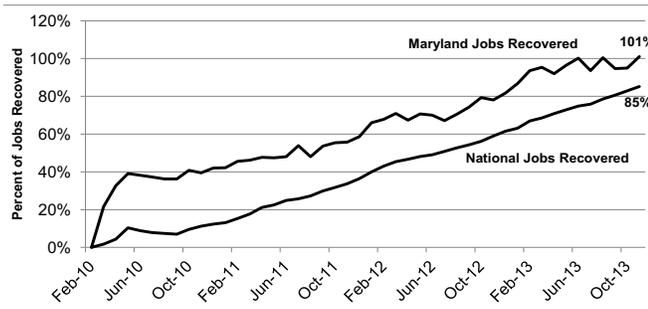
The O'Malley Brown Administration's FY 2015 budget puts Maryland in a better place to address upcoming challenges by leaving cash reserves of \$837 million, including \$800 million in the Rainy Day Fund. For the eighth year in a row, the budget complies with Spending Affordability Guidelines, holding spending growth below 4% and reducing the structural budget deficit by more than \$125 million. Finally, the FY 2015 Budget introduced by the O'Malley Brown Administration puts Maryland on the verge of eliminating the structural budget deficit, clearing the path for future growth and sustainability.

Historically Low Spending Growth



Creating Jobs, Strengthening our Middle Class, and Expanding Opportunities

Maryland Has Recovered Every Job Lost Since the Recession, Faster than the Nation



There is no progress without a job. The surest path to expanding opportunity and spurring growth is to ensure that everyone has a good job.

The O'Malley Brown Administration's FY 2015 budget is a jobs budget, and one that makes strategic investments to generate job growth in all sectors of our economy, from Main Street small businesses to next-generation industries. The fiscal year 2015 budget:

- Recapitalizes the State's primary job creation program to ensure its long-term sustainability;
- Increases the biotechnology, cybersecurity, and research and development tax credits, areas in which Maryland leads the nation and is poised to make additional progress;
- Expands economic development projects in distressed communities;
- Grows business investment for small, minority, and women-owned businesses;



- Supports innovative industry-led partnerships to take advantage of critical training opportunities for the State's workforce; and
- Makes record investments in tourism and the arts to support our creative and hospitality industries.

As of November 2013, Maryland has recovered more than 100 percent of the jobs lost during the national recession. Private business has led the way in this recovery, with nine out of ten new jobs created in the private sector since 2010. Maryland's unemployment rate—while still too high—has been driven down well below the national average.

This past year has seen tremendous gains in employment and job growth; 12,504 Marylanders left welfare and found jobs, a record number for the State. Working with the Department of Business and Economic Development, Amazon.com announced its intent to invest \$212 million in a new distribution center in Baltimore City, creating jobs for more than 1,000 Marylanders. In the same month, Volvo announced a \$30 million investment to expand its powertrain manufacturing facility in Hagerstown and create and retain almost 1,500 jobs. Sephora, MedImmune, and Pepsi have also announced their intent to expand or relocate to the State, creating or retaining nearly 1,500 jobs.

Marylanders are also going to work rebuilding the infrastructure that makes our economy even more attractive to businesses looking to invest and create jobs. Through our capital budget, we are investing in rebuilding our schools, transportation network, and community infrastructure while supporting and leveraging more than 48,000 jobs.

Building on a \$20 million investment in FY 2014, the FY 2015 capital budget includes \$24 million for Rental Housing Works, a job creation initiative to address the shortfall in affordable rental housing. In FY 2015, a total of \$285 million in public and private investment will build and preserve over 1,800 housing units and support about 2,500 jobs.

Creating Jobs, Strengthening our Middle Class, and Expanding Opportunities



Creating Jobs with Strategic Investments in Innovation

The FY 2015 budget continues the O'Malley Brown Administration's aggressive investments in small businesses and large-scale financing projects to spur job creation.

- Nearly \$30 million for the Maryland Enterprise Investment Fund and Challenge Investment Programs will develop high-technology firms throughout the State.
- \$28 million for the Maryland Economic Development Assistance Authority and Fund (MEDAAF), including an infusion of \$8 million in general funds to recapitalize the Fund, will encourage business expansion and relocation to the State.
- A record investment of \$11 million for the Small, Minority, and Women-owned Business Investment Account will support development among the State's historically-disadvantaged companies.
- \$10 million for the Sustainable Communities Tax Credit will leverage private investment and revitalize our State's main streets and downtowns.
- Over \$6 million for the Maryland Small Business Development Financing Authority will help grow our State's small businesses that drive employment growth.

- Nearly \$3 million for the Maryland Agricultural and Resource-Based Industry Development Corporation will provide assistance to our State's vital rural businesses.

The budget also includes significant increases in tax incentives which make it easier for 21st century industries to flourish in the State. This budget provides:

- A \$2 million increase for the Biotechnology Investment Incentive Tax Credit for a record \$12 million investment in the life sciences to help businesses secure the investment they need to create jobs and commercialize their research;
- \$9 million, a \$1 million increase, for the Qualified Research and Development Expenses Tax Credit to make it easier than ever for next-generation discoveries and innovations to be made here in Maryland; and
- \$4 million, a \$1 million increase, for the Cybersecurity Investment Incentive Tax Credit to spur investment in early-stage cybersecurity companies, an industry where Maryland is in a unique position to make significant contributions to the field.

Drawing on the assets of our top-ranked universities, the FY 2015 budget also includes funding for initiatives to take cutting-edge research and bring it to market, creating jobs and driving economic growth in the process. These initiatives include:

- \$10.4 million for stem cell research, bringing the total O'Malley Brown Administration investment to over \$107 million;
- \$5 million for the Maryland Innovation Initiative to perform technology validation and market assessment as well as creating start-up companies from university research; and
- \$400,000 for Maryland Industrial Partnerships that provide private-sector matched funding for new products developed by our State's expert faculty.

Creating Jobs, Strengthening our Middle Class, and Expanding Opportunities

Investing in the Skills of Our Workforce

Fiscal Year 2014 has seen the roll-out of the Employment Advancement Right Now (EARN) program, a \$4.5 million investment in industry-led partnerships to cultivate the skilled workforce needed to compete in the 21st century. In just the first six months since the program's creation:

- 69 conveners applied for grants to develop partnerships; and
- 29 grants have already been awarded totaling more than \$641,410 to plan needed investments in our workforce.

The FY 2015 budget provides second-year funding of \$4.5 million for the EARN program to continue efforts to identify and fill the gaps in making Maryland's workforce the strongest in the nation.

The FY 2015 budget also includes more than \$69.3 million to equip individuals with the training opportunities and marketable skills they need to secure gainful employment.

Highlights include:

- \$34 million for the 12 Workforce Investment Areas which provide occupational skills, on-the-job, and entrepreneurial training as well as career planning, job search assistance, and workplace readiness assessment;
- \$17.1 million for the 24 local job service offices which provide no-cost assistance to job seekers; and
- More than \$3 million for adult education services, including funding to maintain affordability of the GED test for Marylanders who need the credential to gain employment.



The Fiscal Year 2015 budget also includes numerous initiatives to promote financial stability and independence.

- \$34.9 million for the Work Opportunities Program will help transition recipients of public assistance to employment. During the O'Malley Brown Administration, 75,113 individuals have transitioned from public assistance to work.
- \$103.7 million for the Division of Rehabilitation Services will support the employment and economic independence of people with disabilities.
- \$19.0 million will support education and occupational training for our State's incarcerated populations.

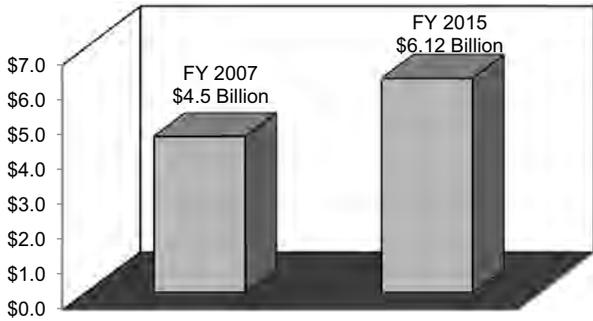
Promoting Tourism and Preserving our Vibrant Cultural Economies

The O'Malley Brown Administration maintains a strong commitment to the artistic and cultural sectors of our economy, which preserve our heritage and draw visitors from all over the globe. The FY 2015 allowance includes record investments in tourism and the arts. Highlights include:

- A record \$17 million for the State Arts Council to provide support for independent artists and arts organizations;
- A record \$14.4 million in State funding for tourism development to bring visitors to the State, including \$2 million for the bicentennial celebration of the War of 1812 to conclude with the Star-Spangled Spectacular in September 2014;
- \$11 million to incentivize film production in the State and promote the hiring of actors, extras, and crew members; and
- \$2 million for the Preservation of Cultural Arts program to support the solvency of our State's great artistic institutions.

Strengthening Our Schools

Growing Our Investment in Maryland's Top Ranked Public Schools



Even as other states have cut back on education spending, Maryland is making record investments in education, building a stronger future for our children. These investments have clearly paid off.

- Maryland's public school system was ranked #1 in the nation by Education Week for five consecutive years.
- For the seventh straight year, Maryland led the nation in the percentage of seniors (29.6% in 2013) who earned a score of 3 or higher on Advanced Placement (AP) exams.
- Maryland has ranked number one in the nation in student academic progress since 2003, including progress by low-income students.
- Maryland students are graduating from high school at a record rate, according to data from the Class of 2012.
- 82% of Maryland students entering kindergarten in 2013 were fully ready to learn, a 15 percentage point increase since FY 2007.

Historic Investments in K-12 Education

The FY 2015 budget continues the O'Malley Brown Administration's unprecedented support for Maryland's best-in-the-nation schools, fully funding direct K-12 education aid and investing a record \$6.12 billion in our public schools.

- Education aid grows \$135.6 million or 2.3% over FY 2014 and \$1.65 billion or 36.9% over FY 2007.
- The State will distribute direct education aid

totaling nearly \$5.32 billion among Maryland's 24 local jurisdictions.

- The FY 2015 allowance brings total support for K-12 education under the O'Malley Brown Administration to \$45.4 billion.

The Geographic Cost of Education Index (GCEI), which adjusts school funding for educational cost differences and enhances aid equity, is fully funded at \$132.7 million. The O'Malley Brown Administration is the first administration ever to fund any part of GCEI.

Further ensuring equity, FY 2015 represents the second year of a five-year phased-in change in the calculation of net taxable income (NTI) used in aid to education formulas. This change is a result of Administration legislation enacted during the 2013 Legislative Session. The NTI adjustment increases by \$18.5 million to \$26.9 million in the FY 2015 allowance.

Advancing Student Progress and Innovation

Because K-12 education is the foundation for preparing Maryland's future workforce, the O'Malley Brown Administration's FY 2015 budget also invests in innovative programs for digital learning, early college access, early childhood education, and students with special needs.

As studies continue to highlight the importance of quality early childhood education in a child's eventual success, the O'Malley Brown Administration's FY 2015 allowance makes a significant investment in expanding access to early childhood programs. Early childhood development funding grows 6% over FY 2014, totaling \$153.7 million in FY 2015. Included in the budget is \$4.3 million to expand access to free public pre-kindergarten education to children across Maryland. As a result of Maryland's support for early childhood programs, 82% of students entering kindergarten in 2013 were fully ready to learn.

The FY 2015 budget includes \$5.5 million in funding for the second year of the O'Malley Brown Administration's competitive grant programs to promote digital learning and early college access.

Strengthening Our Schools



- Funded at \$3.5 million, the Digital Learning Innovation Fund provides resources to local school districts to accelerate their conversion to comprehensive digital learning environments that fundamentally change the interaction between teachers and students.
- The Early College Innovation Fund provides \$2 million in grants to accelerate pathways for students seeking career and technical education or training in science, technology, engineering, and math (STEM) disciplines.

The O'Malley Brown Administration's budget includes \$1.8 million in State funding to sustain the progress Maryland has made through Race to the Top federal grants, bringing total State support for these programs to \$3.6 million in FY 2015. The funding will support local school systems in teacher and principal evaluation, continue operation of the Breakthrough Center, a tool for MSDE to directly assist in the improvement of low performing schools, and sustain new information technology systems that boost statewide data collection and coordination.

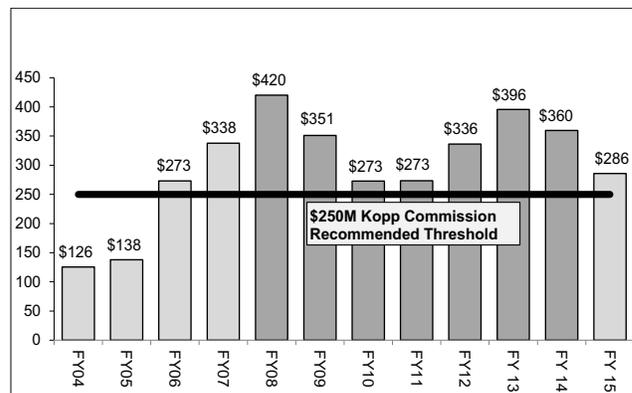
The O'Malley Brown Administration's budget also includes \$2.3 million for the Maryland Longitudinal Data System Center, which was launched in summer 2013 and is in its first full year of operation. The Center provides aggregated trend data that allows us to see where students have come from, where they are going, and what they need to be fully prepared to succeed in college and the workforce.

To ensure Maryland's children who are blind or

hearing impaired reach their fullest potential, the O'Malley Brown Administration budget provides \$34.4 million for the Maryland School for the Deaf and \$19.4 million for the Maryland School for the Blind, record funding for both institutions. The SEED School, the State's first public residential boarding school, receives \$14.5 million to provide a tuition-free, college preparatory education for more than 300 at-risk students in grades 6-12.

State Aided Institutions, non-profits that provide experiential hands-on learning to students, receive \$6.1 million. This includes a new \$50,000 grant for the Calvert Marine Museum.

O'Malley Brown Eight-Year Total for Public School Construction - Nearly \$2.7 Billion



A Historic Commitment to School Construction

The O'Malley Brown Administration has prioritized investments in our school system's infrastructure, providing record funding of nearly \$2.7 billion over eight years to ensure our children are being taught in positive learning environments featuring state-of-the-art and green building technology.

The Administration's FY 2015 capital budget allocates \$275 million to build and renovate schools across the State.

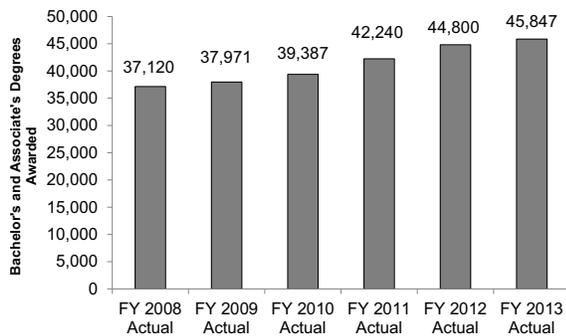
In addition to the traditional school construction program, \$6.1 million is included for the Aging Schools Program; \$4.6 million in Qualified Zone Academy Bonds (QZABs), and \$3.5 million for nonpublic schools.

Strengthening Our Schools

Investing in Higher Education

Maryland’s workforce needs the best skills and education in order to compete and win in the global economy. That’s why the O’Malley Brown Administration continues to support our State’s community colleges and universities when other states are cutting back. The O’Malley Brown Administration FY 2015 allowance provides a record level \$6.02 billion for higher education. Of this amount, State funding makes up \$1.87 billion, a 5.8% increase from last year.

Number of Bachelor’s and Associate’s Degrees Awarded Increased by 24 Percent Since 2008

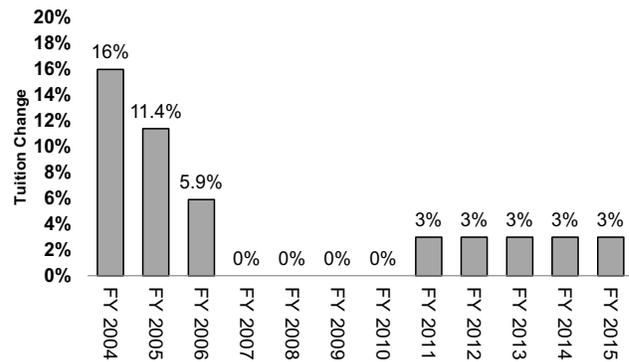


The State’s investment in higher education continues to show results. In the last year:

- Nearly 62% of first-time, full-time undergraduate students at Maryland’s public institutions graduated with bachelor’s degrees in six years, exceeding the national average;
- An estimated 65,000 students have graduated in STEM disciplines during the O’Malley Brown Administration;
- Approximately 9,800 community college students successfully transferred to public four-year institutions; and
- Among Marylanders ages 25 to 64, 46% possess a college degree, which is on track to reach the O’Malley Brown Administration’s goal of 55% by 2025.

These results continue to earn national recognition. U.S. News and World Report ranks the University

Making College More Affordable for Marylanders



of Maryland, College Park as one of the top 100 universities in the nation and St. Mary’s College of Maryland as one of the top five public liberal arts colleges. Morgan State University has produced the most Fulbright Scholars among all historically black colleges and universities. And, according to Kiplinger’s Personal Finance, five of Maryland’s public universities—the University of Maryland, College Park, St. Mary’s College of Maryland, Salisbury University, Towson University, and the University of Maryland, Baltimore County—are among the nation’s “Best Values in Public Colleges.”

Increasing Access and Affordability

Through a combination of tuition freezes and tuition caps, Maryland has become the national leader in keeping higher education affordable and accessible to all. The non-partisan College Board reports that Maryland has held tuition and fee increases to the lowest in the nation since the O’Malley Brown Administration took office in 2007. The FY 2015 budget maintains the Administration’s commitment to affordability by capping tuition increases at the University System of Maryland to 3% for a fifth year in a row. Morgan State University and St. Mary’s College of Maryland freeze tuition at last year’s rates in FY 2015.

The O’Malley Brown Administration is also committed to enhancing college affordability by providing significant resources to student financial aid. The FY 2015 allowance includes:

Strengthening Our Schools

- Nearly \$119.5 million in State scholarships and grants to be awarded to 60,000 students, 70% of whom are need-based recipients;
- \$15.5 million for the Nurse Support Program II, which has contributed to a 52% increase in Maryland nursing graduates between FY 2007 and FY 2013;
- \$2 million for Health Personnel Shortage Incentive Grants, which have contributed to a 39% increase in students graduating in targeted shortage areas during the same period; and
- \$1.3 million for Workforce Shortage Student Assistance Grants, which have contributed to a 37.1% growth of graduates in workforce shortage areas during the same period.

Maryland's four historically black universities receive \$210.8 million in State funding, an increase of 5.1% from last year.

St. Mary's College of Maryland receives a one-time State grant of \$1.5 million in FY 2015 in addition to its base funding, bringing total State funding to \$22.9 million, an increase of 14.8% over the prior year.

Investments in the community college sector support education and training for over 139,000 Marylanders each year at a time when more than three out of every four projected job openings in Maryland require some type of post-secondary preparation. The FY 2015 budget provides \$297.5 million for the local community colleges, including a 5% growth in funding under the Cade formula. This reflects an increase of \$92 million or nearly 45% since the O'Malley Brown administration took office. Baltimore City Community College receives \$91.6 million in FY 2015, which includes \$41.8 million in State funding.

Sellenger funding for the State's independent colleges and universities is maintained at \$40.9 million.

Investing in Infrastructure

Since taking office, the O'Malley Brown Administration has spent more than \$2.4 billion on Maryland's college classrooms, laboratories, performing arts centers, and other improvements.

The FY 2015 capital budget includes \$373.5 million for higher education projects across the State. Public four-year institutions receive \$289.1 million, which includes:

- \$60.8 million for the new Engineering and Aviation Science Building at the University of Maryland Eastern Shore;
- \$49 million for the new Health Sciences Facility III Building at the University of Maryland, Baltimore;
- \$35 million for the new Academic Commons at Salisbury University;
- \$23.3 million for the new Natural Sciences Building at Bowie State University;
- \$17.9 million for the Anne Arundel Hall Reconstruction at St. Mary's College of Maryland;
- \$17.0 million for facilities renewal projects at University System of Maryland institutions;
- \$11.7 million for projects at Morgan State University, including \$3 million to complete its new School of Business complex;
- \$10.6 million for the New Environmental Sustainability Research Laboratory for the University of Maryland Center for Environmental Science; and
- \$10.3 million to complete the New Science and Technology Center at Coppin State University.

The FY 2015 capital budget also includes \$15 million for a High Performance Computing Data Center at Johns Hopkins University; \$1.6 million for a New Academic Building at Washington College; and \$1.6 million to renovate an Academic Building at Stevenson University.

Maryland's community colleges receive \$65.4 million to improve facilities at nine community colleges, including:

- \$19.9 million for the new Center for Allied Health and Athletics at Chesapeake College;
- \$15 million for the renovation and expansion of the F Building at the Community College of Baltimore County; and
- \$14.5 million for renovation of the Rockville Science West Building at Montgomery College.

Healthy Families and Stronger Communities

The O'Malley Brown Administration is committed to ensuring that every family in our State has access to health insurance and critically important health services. Together, we are making the better choices that are delivering better results – expanding health care coverage to 548,000 more Marylanders, half of them children – by the close of FY 2015, driving down the infant mortality rate to historic lows, and taking actions that strengthen the safety net and protect our most vulnerable citizens.

Expanding Access to Health Care

The FY 2015 budget supports access to health care for over one million adults and children in Maryland, including:

- 140,000 adults who will gain comprehensive coverage through Medicaid as a result of the Affordable Care Act;
- 193,000 individuals with mental health needs;
- 116,000 children in the Maryland Children's Health Program;
- 72,000 individuals in need of treatment for addiction;
- 26,500 individuals with developmental disabilities;
- 15,000 seniors supported by home and community-based services; and
- 146,000 women, infants, and children in need of proper nutrition.

Progress for Marylanders with Developmental Disabilities

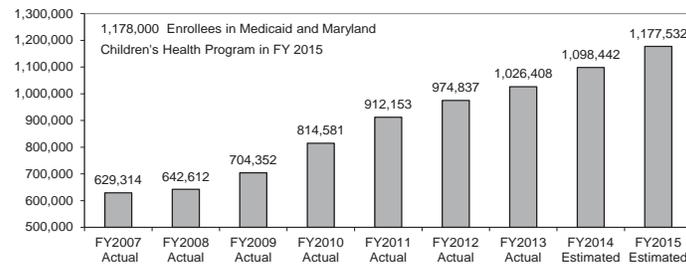
The O'Malley Brown Administration remains committed to supporting important services for individuals with developmental disabilities. Since FY 2013, the Administration will spend \$28.5 million in general funds to support a full, ongoing set of services for individuals at high risk. At the end of this fiscal year,

at least 300 more Marylanders will be receiving ongoing services. The FY 2015 budget includes \$17.2 million in additional general funds to fulfill this commitment.

The O'Malley Brown Administration is committed to expanding disability services:

- \$5.1 million (\$2.9 million in general funds) to support 596 new community placements for transitioning youth;
- \$777,000 (\$422,000 in general funds) to support 30 new service placements for individuals involved with the court;
- \$460,000 (\$287,000 in special funds) to support 37 new service placements through the Waiting List Equity Fund;
- \$625,000 for major IT projects to strengthen the Disability Administration's fiscal system; and
- \$500,000 in annual grants to the Special Olympics, a 67% increase.

Expanding Access to Health Care by More than 548,000 Marylanders Over Eight Years



Healthy Families and Stronger Communities

Building Stronger Communities

The O'Malley Brown Administration is committed to expanding the State's capacity to serve people with long-term care needs in the community. The budget includes a number of initiatives to expand critical community services, including:

- \$9.8 million to increase home and community service providers' rates by 2.5% effective January 1, 2015; and
- An additional \$6 million to increase rates for home- and community-based services for Medicaid enrollees with disabilities.

The O'Malley Brown Administration is committed to restoring balance to Maryland's long term care system. To achieve that goal the FY 2015 budget invests:

- \$32 million for Balancing Incentive Payments providing funding for community-based long-term care, including \$10 million to expand 175 slots for individuals found at the highest risk of entering a nursing facility; and
- \$14.4 million to Money Follows the Person community support contracts, such as peer mentoring and housing development.

Targeted investments in other community-based services include:

- \$4 million in ongoing support for Health Enterprise Zones, a pilot program to reduce health disparities through expansions of primary care, loan assistance repayment, and community-based services; and
- \$1.5 million in additional funds to preserve nutrition, housing, and personal care services for seniors.

Ensuring Veterans' Access to Health Services

The FY 2015 budget includes \$4.5 million to treat the behavioral health needs of veterans. Overall, nearly \$29 million has been provided for mental health services for veterans since 2009.

Treating Addiction and Substance Abuse

The FY 2015 budget invests in treatment and prevention of substance abuse and addiction:

- \$117.3 million for treatment and \$7.9 million for prevention programs, including \$2.4 million in new investments in care coordination during the early stages of recovery from substance abuse through the Access to Recovery program;
- 8.5% increase in funding for substance abuse prevention; and
- \$2.5 million in funding for problem gambling treatment from casino-related revenue.

Investing in Health Infrastructure

The FY 2015 capital budget invests \$56 million in health-related projects, including \$30 million towards a \$200 million multi-year State commitment to assist in the development of a modern, regional medical center in Prince George's County. There is also \$10 million for projects at the University of Maryland Medical System, \$8 million for community health facilities, and \$5 million for projects at local hospitals.



Healthy Families and Stronger Communities

Preserving the Safety Net for Families

The FY 2015 budget funds programs that provide critical safety net services to families, including:

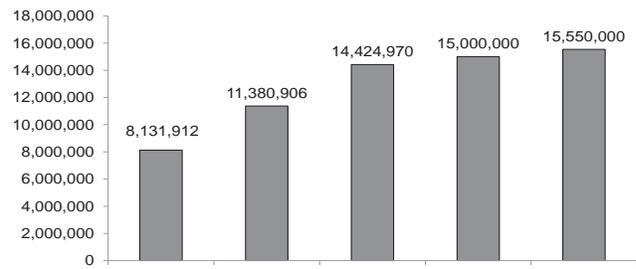
- More than \$1.2 billion in federal supplemental nutrition assistance (SNAP) for 410,000 households;
- \$131 million for over 255,000 heating and electricity assistance benefit awards to help low-income households pay utility bills;
- \$44.2 million in cash, medical and housing benefits to approximately 19,000 individuals with disabilities; and
- An additional \$1.7 million to ensure that combined Temporary Cash Assistance and SNAP benefits meet the statutorily required 61% of the Maryland Minimum Living Level.

This budget advances the O'Malley Brown Administration's commitment to eliminate hunger in our communities, with a targeted focus on ending childhood hunger. The FY 2015 allowance invests \$41.8 million more in the school lunch and breakfast programs, bringing total funding for school nutrition programs to \$318.2 million. This allocation includes \$6.9 million for Maryland Meals for Achievement, an increase of \$1.7 million to expand the classroom breakfast program to an additional 57,000 students.

The FY 2015 budget includes increases for grants to organizations working to end hunger and homelessness in our communities. To help ensure that good nutrition continues to be available to Marylanders struggling through difficult times, the budget includes a \$3 million grant to the Maryland Food Bank, an increase of \$1 million from FY 2014. Moveable Feast, an organization that provides meals, groceries and nutrition counseling to people living with life-challenging illnesses, receives an increase

of nearly \$160,000 to \$400,000. An additional \$1 million is allocated for Emergency Solutions Grants to government and nonprofit programs that provide support to individuals at risk of or experiencing homelessness.

Meals Distributed to Hungry Marylanders



Under the O'Malley Brown Administration, DHR has led the successful implementation of "Place Matters," an initiative focused on finding the best and most appropriate permanent placements for vulnerable children. As a result of Place Matters, today there are fewer Maryland children in foster care and overall outcomes for children have improved. These accomplishments have also produced cost savings, with expenditures for foster care declining from \$353 million in fiscal year 2008 to \$334 million in fiscal year 2015.

The allowance also includes \$3.4 million in FY 2014 deficiencies to backfill federal sequestration cuts to the Social Services Block Grant and Promoting Safe and Stable Families Program. These funds will support services key to furthering Place Matters.

Better Choices for a Safer Maryland

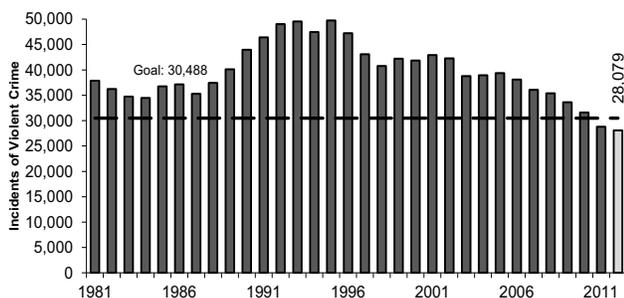


Together with the men and women of our law enforcement agencies, we continue to build on our efforts that have driven down violent crime statewide to three decade lows. With strategic investments in innovative technologies, improved information sharing, and proven law enforcement methodologies, our officers and first responders are saving more lives and making our communities safer.

We set the goal of driving down violent crime by 20% from 2006 to 2012, and exceeded that goal by 6%. Similarly, we set the goal of driving down violent crimes committed against women and children by 25% from 2006 to 2012, and this goal was also met. But there is still more work to be done. We set aggressive new goals to reduce violent crime by an additional 20% and violent crimes committed against women and children by an additional 25% by the end of 2018.

The FY 2015 budget proposes a \$2.4 billion investment in stronger public safety systems that save lives and create a safer Maryland – an increase of \$377 million since 2007.

Violent Crimes Have Declined 26 Percent since 2006



Supporting Law Enforcement

The Office of Crime Control and Prevention’s \$118 million budget in FY 2015 will help coordinate statewide public safety initiatives, ensure effective communication and information sharing, and provide valuable resources to police on the streets. This includes nearly \$68 million in local police aid, a record level of funding to local governments and municipalities. In addition, \$26.4 million in local law enforcement grants will support community services and target reductions in domestic violence, substance abuse, and gun trafficking. And, for the first time, \$500,000 is included in the budget to assist families of homicide victims.



To maintain a strong State Police force, the FY 2015 budget includes several enhancements to support criminal investigations and departmental operations.

- \$7 million begins implementation of a multi-year plan to replace the aging Maryland State Police (MSP) vehicle fleet with modern, fully-equipped vehicles.
- \$1.4 million is allocated to replace the MSP’s aging IT hardware and network infrastructure.
- Ten pilot positions and \$1.2 million is provided to fully staff the Maryland State Police Aviation Command as it transitions to two-pilot operations, coinciding with the delivery of new AW-139 helicopters.
- Finally, six positions and \$384,000 expands forensic staffing at the Hagerstown Crime Lab.

Recognizing the importance of Maryland’s precious natural resources, the O’Malley Brown Administration’s budget includes \$1.3 million in additional funding to increase the capacity of the Natural Resources Police to hire new officers, keeping our parks and natural areas safe.

Better Choices for a Safer Maryland

Advancing Correctional Reforms

Enhancing the integrity and safety of Maryland's correctional and detention facilities is a top priority of the O'Malley Brown Administration. To that end, the Administration's FY 2015 budget invests:

- \$8.1 million in FY 2015 and \$5.1 million in FY 2014 deficiency funding to implement new technologies, including an inmate phone system keyword recognition software program that allows for targeted intelligence gathering, a cell phone managed access program that blocks unauthorized cell phone usage within facilities, and upgraded video surveillance and monitoring systems;
- \$4.1 million to hire 100 additional correctional officers, addressing staff shortages and reducing overtime expenditures;
- Seven new positions for the K-9 unit, a low-tech, but highly-effective contraband detection solution; and
- \$1.3 million in deficiency funding to expand the Internal Investigative Unit and support a new polygraph unit to assist in background checks for new correctional officer candidates.

Enhancing Security

The FY 2015 budget invests \$1.2 million to support nine new positions and new contractual staff to enhance capacity at the Maryland Coordination and Analysis Center, or "Fusion Center." The Center coordinates the efforts of federal, state and local agencies to gather, analyze, and share intelligence information with law enforcement, public health, and emergency responder personnel. The additional positions include support for the Center for School Safety, which was created through The Firearm Safety Act that was passed in 2013 to bring together public school and law enforcement

stakeholders to implement a comprehensive approach to school safety.

An additional investment of \$3.8 million in deficiency funding is provided to the Maryland State Police to continue efforts to address the gun registration backlog to ensure guns are kept out of the hands of criminals.

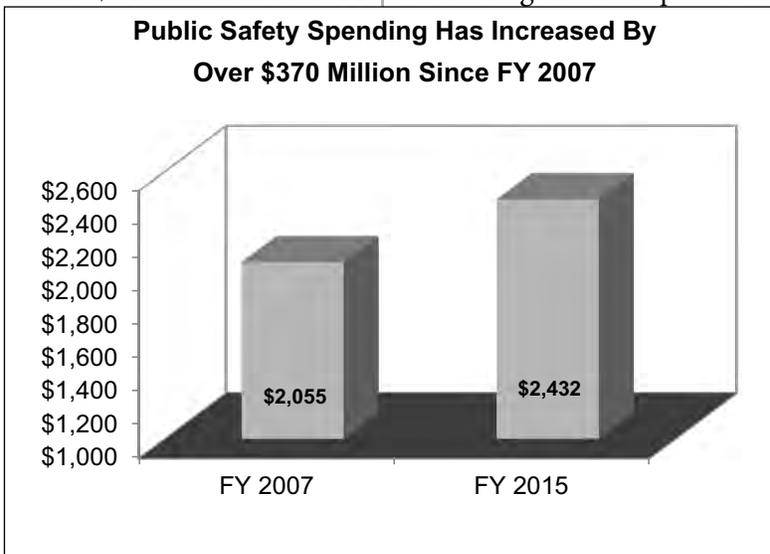
These funds support a "surge" of employees and sworn police officers from allied law enforcement agencies to complete the required background checks in a timely manner.

Preventing Juvenile Crime

Between 2007 and 2012, working together, juvenile homicides were driven down statewide by 58%.

In Baltimore City in particular, as a result of a focus on violence prevention efforts and continued collaboration with the Baltimore City Police Department and the Mayor's Office, juvenile homicides were driven down by 59% and the number of juvenile non-fatal shooting victims were driven down by 72%. While even one homicide is too many, in 2013, only two youth under Department of Juvenile Services' (DJS) supervision were victims of homicide, a 91% decrease compared to 2007.

The FY 2015 budget supports a continued focus on violence prevention initiatives that target at-risk youth, with investments of \$1.5 million for Operation Safe Kids, \$700,000 to monitor high-risk youth using Global Positioning System devices, and more than \$3.9 million to provide Evidence-Based Practices services to approximately 300 juvenile offenders. Additionally, \$550,000 is invested in the Children in Need of Supervision diversion program, expanding it to include Cecil and Montgomery Counties from its current service area of Baltimore City, Baltimore County, and Prince



Better Choices for a Safer Maryland



George's County. Together, these programs divert youth from more costly and disruptive out-of-home placements.

In addition to these efforts, DJS is collaborating with State agencies and the Baltimore City Public Schools to provide wraparound services to pre-teens who have had contact with the juvenile system. The Under-13 (U-13) Initiative was developed as a result of data indicating that from 2007 through 2011, nearly 40% of juvenile homicide victims from Baltimore City had some prior contact with DJS by age 12 or younger.

Investing in Technology and Infrastructure

Advances in technology continue to make our streets and facilities safer. The budget provides \$41.5 million, including \$26.1 million in General Obligation bonds, for the continued development and implementation of Maryland's Public Safety Communications system. The new system will provide a modern, wireless, interoperable radio system for all Maryland law enforcement, public safety agencies, and first responders.

Funding is included in the budget to continue implementation of two other state-of-the-art systems – the Computer-Aided Dispatch and Records Management System, which gives law enforcement agencies immediate and shared access to information in real time, and the Offender Case Management System, the only system in the country capable of carrying case

information on offenders throughout the correctional process, from police booking through community supervision and discharge.

The capital budget invests \$34 million in modern facilities to provide appropriate education, treatment and program spaces for youth in State custody. This includes \$31.5 million for construction of a detention center in Prince George's County and \$2.4 million for design of a new facility for female youths. In addition, nearly \$10 million is included in FY 2015 to construct a facility in Baltimore City for minors in the adult system, the initial phase of a multi-year master plan to modernize the State correctional complex in Baltimore City.



Supporting our Troops

The FY 2015 budget invests \$74.5 million for the Maryland Military Department to maintain Maryland's Army and Air National Guard strength at more than 8,000 members. The budget includes \$960,000 to address much-needed maintenance issues at the department's 36 armories across the State, allowing those facilities to continue serving as muster and training locations.

At Charlotte Hall Veterans Home, a State-run facility whose mission is "serving those who served," the O'Malley Brown Administration's FY 2015 budget provides an additional \$947,000 to support increasing costs of care. The budget also supports two new service officer positions at the State Department of Veterans Affairs to expand outreach to veterans, their dependents, and survivors, to ensure that they receive the federal, State, and local benefits that they deserve.

Creating Green Jobs, Securing our Energy Future, and Protecting our Vital Natural Resources



Making better, more fiscally responsible choices for Maryland's future means acting with the present and our future generations in mind. The O'Malley Brown Administration remains committed to making the respon-

sible choices and strategic investments necessary to restore the health of the Chesapeake Bay, bring back our native oyster population, return the blue crab to historic abundance, preserve acres of irreplaceable lands and critical ecosystems, create a more diverse energy portfolio including renewable energy generation, and foster resilient and sustainable communities for Maryland families.

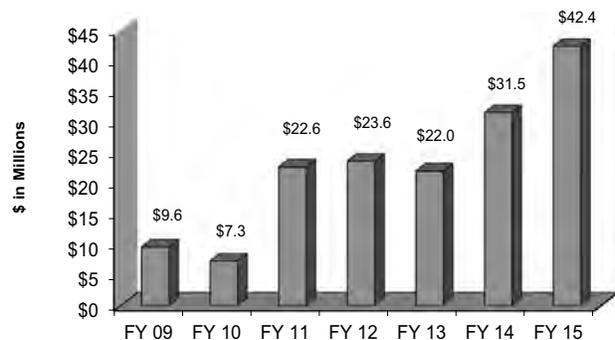
While protecting the natural resources upon which our prosperity depends, these efforts have also propelled Maryland to grow green jobs faster than any other state in the country, and to have the highest concentration of green jobs in the region.

Protecting Maryland's Land and Water

Maryland continues to be on pace for meeting 2017 pollution reduction targets for the Chesapeake Bay set by Phase II of the State's Watershed Implementation Plan (WIP). Maryland is leading all Bay states by achieving 100% of its first and second 2-year milestone commitments for nitrogen and sediment. Additionally, under the O'Malley Brown Administration funding for the Bay Restoration Fund has increased by more than 85%, to support



Chesapeake Bay 2010 Trust Fund - Grows to Record \$42.4 Million in FY 2015



water infrastructure improvement projects crucial for reducing pollutants entering the Bay from our septic and sewer systems.

The FY 2015 budget invests in vital Best Management Practices to ultimately meet our 2025 Total Maximum Daily Load (TMDL) goals from the Environmental Protection Agency (EPA) for reducing nitrogen, phosphorous and sediment loads to the Bay. This commitment is demonstrated through a record \$42.4 million investment in the Chesapeake Bay 2010 Trust



Fund– a \$10.9 million increase from FY 2014. This brings the total operating investment in 2010 Trust Fund activities to more than \$159 million since 2009. In addition, the FY 2015 capital budget includes \$25 million to fund 2010 Trust Fund projects that help control runoff from storm events and reduce urban pollutants from entering the Bay.

The O'Malley Brown Administration has achieved a 233% increase in funding for cover crops since

Creating Green Jobs, Securing our Energy Future, and Protecting our Vital Natural Resources

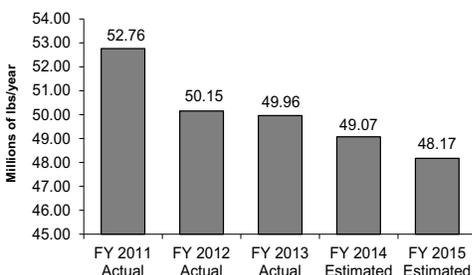
2006, a critical component of Bay restoration efforts. In 2013, nearly 1,800 Maryland farmers enrolled approximately 602,000 acres in Maryland Department of Agriculture's (MDA) cover crop program, which continues to be one of the State's most cost-effective means of controlling soil erosion and reducing nutrient runoff into the Chesapeake Bay. FY 2014 spending for this critical Bay restoration program is estimated at \$20.4 million, and comparable spending levels are anticipated for FY 2015.

The FY 2015 budget continues investments that are helping restore Maryland's oyster population. In 2013, a record 1.25 billion native oyster spat were produced to revitalize oyster sanctuaries--eight times the amount produced in 2007. The FY 2015 budget includes \$1.5 million in additional operating funds to continue oyster spat production and \$7.6 million in capital funds for oyster restoration projects. This investment will complete the Harris Creek Oyster Restoration project on the Eastern Shore, the largest project of its kind in the United States.

To ensure that Marylanders can continue to access and enjoy the outdoors now and for years to come, the FY 2015 allowance increases support for boating, park services, and the Natural Resources Police:

- \$4.1 million in increased funds for Waterway Improvement Projects ;
- \$2.4 million in additional funding for the Maryland Park Service; and
- \$1.3 million for the Natural Resources Police to increase capacity to hire officers and boost field strength.

Maryland's Annual Nitrogen Load to the Chesapeake Bay Continues to Decline



Preserving Open Space

The O'Malley Brown Administration's FY 2015 capital budget maintains the Administration's commitment to land preservation. The budget includes \$79.6 million for land preservation initiatives, including \$25.1 million to preserve approximately 9,549 acres through the Rural Legacy Program and Program Open Space, and \$15.2 million to preserve an estimated 3,797 acres of farmland through the Agricultural Land Preservation Program. In addition, \$30.6 million is provided to local jurisdictions for Program Open Space (POS) grants. From January 1, 2007 through December 18, 2013, the Board of Public Works approved \$673 million in funding for POS and Rural Legacy which has preserved approximately 73,500 acres of open space, the land equivalent of all of Calvert County.

Promoting Sustainable Agriculture

Maryland's agriculture industry has historically played a central role in the State's economy, and now leads in innovative techniques designed to



keep our farms sustainable for years to come. The O'Malley Brown Administration's budget provides \$7.0 million to the Tobacco Transition program, which helps landowners and farmers transition from tobacco production to other natural resource-based enterprises and economic development initiatives.

The FY 2015 allowance also provides:

- \$2.7 million to treat approximately 2 million acres throughout the State to prevent the occurrence of mosquito-borne diseases like West Nile virus and Eastern Equine Encephalitis; and

Creating Green Jobs, Securing our Energy Future, and Protecting our Vital Natural Resources



- \$2.9 million for the State Chemist program, which promotes sustainable agriculture through quality control of farming products.

Securing our Energy Future

The Maryland Energy Administration and the Maryland Department of the Environment lead the State's effort to reduce greenhouse gas emissions by 25% from 2006 levels by 2020. Since 2009, Maryland's participation in the Regional Greenhouse Gas Initiative (RGGI) carbon allowance auction has produced \$326.2 million in revenues to the Strategic Energy Investment Fund (SEIF). In FY 2015, MEA estimates that \$69.2 million of RGGI revenue will be placed in SEIF. These funds are allocated to energy efficiency programs, renewable energy projects, climate change efforts, and energy bill payment assistance for low income Marylanders. SEIF funds--among other sources of revenue, including those negotiated for during the Exelon merger--allow the State to continue its clean energy future. FY 2015 highlights include:

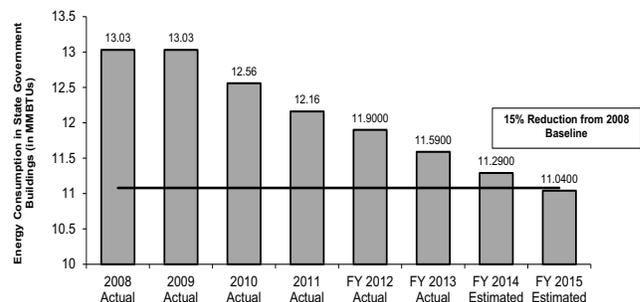


- \$18.7 million for Renewable Energy programs, including \$8 million for the development of Off Shore Wind energy generation;
- \$12.6 million for Energy Efficiency grants, including those to low and moderate income Marylanders; and
- \$4.7 million for Net Zero Schools.

Strategic investments in energy efficiency programs continue to make progress towards achieving the State's goal of reducing per capita peak electricity demand by 15% by 2015. Between 2007 and 2012, per capita demand at periods of peak consumption declined by 10.8% and the State is on target to meet its 2015 goal. The Department of General Services (DGS) works with State agencies in reducing energy consumption. As part of that effort, the Board of Public Works has approved 21 Energy Performance Contracts projects (EPCs), saving \$21.3 million and an equivalent of 130,000 tons of CO2 annually. The FY 2015 allowance for EPCs is \$2.9 million.

The capital budget includes \$3 million to launch a new program to promote the construction of "Net Zero Energy" and ultra-efficient homes. The program will expand quality housing opportunities for Maryland residents while reducing greenhouse gas emissions, conserving energy consumption, and decreasing monthly energy bills.

State Government Energy Consumption Continues to Decline

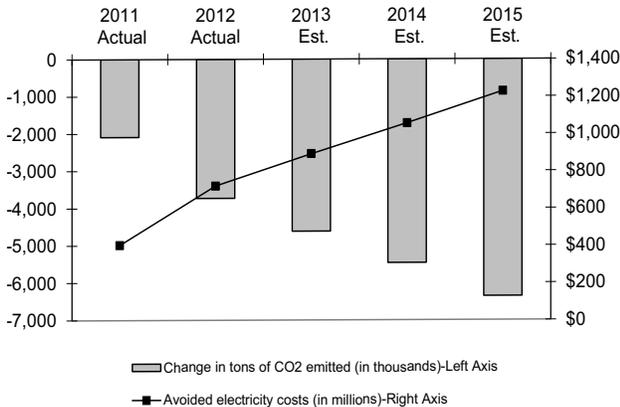


Building Sustainable Communities

As a smart growth incentive, the FY 2015 budget includes \$10 million for Sustainable Communities Tax Credits that support revitalization of historic

Creating Green Jobs, Securing our Energy Future, and Protecting our Vital Natural Resources

EmPOWER Maryland Showing Results



buildings and, by extension, existing communities. In the past 15 years, the Sustainable Communities Tax Credit and its predecessor, the Heritage Structure Rehabilitation Tax Credit, have invested more than \$389 million in Maryland revitalization projects, promoting urban redevelopment while also generating new jobs.

In addition, several capital programs support smart growth in identified Sustainable Communities. The FY 2015 capital budget includes:

- \$10 million for Smart Growth demolition and deconstruction projects to revitalize distressed communities;
- \$6 million for the Community Legacy Program to support mixed use development projects, streetscape, and structural façade improvements in Sustainable Communities; and

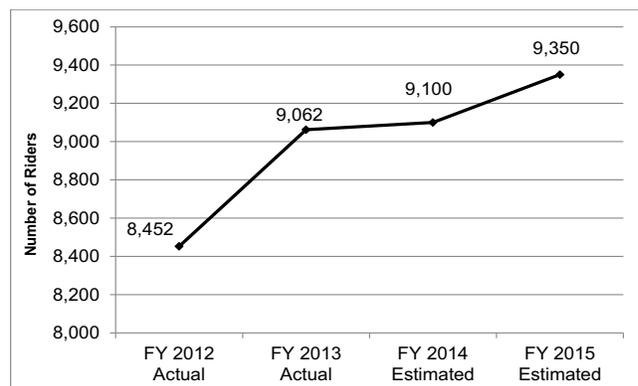


- \$5.25 million, an increase of \$1 million, for the Neighborhood BusinessWorks Program, which provides competitively-priced, flexible financing that will assist businesses and support the creation and preservation of jobs.

Promoting a Sustainable Transportation Network
 Passage of the Transportation Infrastructure Investment Act of 2013 created a sustainable transportation funding source that will allow Maryland to move forward with the first new major transportation projects in more than eight years. Over the next six years, \$4.4 billion in new investments will support more than 57,000 jobs, create hundreds of millions of dollars in economic activity, and provide Marylanders with the transportation infrastructure necessary to grow and prosper for decades to come.

By funding projects that enhance transit throughout the metropolitan areas and promoting transit-oriented development, the O'Malley Brown Administration is making progress toward achieving its goal to double transit ridership in Maryland by 2020. The Maryland Transit Administration (MTA) receives \$1.35 billion in FY 2015. Funds will be used for enhancements for weekend MARC train service on the Penn Line, the Baltimore Charm City Circulator, and enhancements to local bus and commuter bus service. Municipalities will also receive \$16 million in transportation grants for local highway projects.

MARC Train Ridership Continues to Increase



Maryland's Capital Budget

Governor O'Malley's capital budget for fiscal year 2015 totals just over \$4 billion. The capital budget funds construction of buildings, roads, water treatment plants, equipment and other long-lasting assets to provide facilities and infrastructure for Maryland's people and communities.

Overview

State-funded construction plays a vital role in supporting Maryland's construction industry and in creating jobs. Each \$1 million in State construction spending supports 11.3 full-time equivalent jobs. In FY 2015, State construction spending will support more than 31,000 jobs. The State's capital spending also leverages over \$1.5 billion in local government and private sector construction spending, supporting nearly 17,000 additional jobs. In sum, more than 48,000 jobs will be supported by the State's FY 2015 capital investment.

More than half of the capital budget is for transportation, and is funded from fuel taxes and other transportation-related sources. New funding was made available by enactment of the Transportation Infrastructure Investment Act in 2013. This allows the budget to add or restore projects for highway maintenance, improvements to increase safety and reduce congestion, expanded public transportation options, and make other investments in Maryland's transportation network.

The general capital budget, totaling \$1.5 billion, focuses on education and environmental quality.

Community revitalization, health facilities, and public safety projects also receive substantial funding. Funding for these projects includes over \$1.1 billion of State general obligation bonds, along with a variety of other sources.

Education

Governor O'Malley's FY 2015 capital budget provides \$680 million for education projects at all levels. It includes \$275 million for public school construction and renovation, \$6.1 million for the Aging Schools Program, \$4.5 million in Qualified Zone Academy Bonds (QZABs), and \$3.5 million for building systems improvements at qualifying non-public schools.

In 2013, the General Assembly established a program managed jointly by Baltimore City Public Schools and the Maryland Stadium Authority to replace or renovate \$1.1 billion worth of school buildings in Baltimore City over several years. Those projects, which will begin in FY 2016, are in addition to the projects funded in the capital budget.

Projects at public four-year colleges total \$289 million. Projects at campuses of the University System of Maryland include \$49 million for a new Health Sciences Building at University of Maryland, Baltimore and \$35 million for the new Academic Commons at Salisbury University.

Maryland's Five-Year Capital Improvement Program (\$ millions)

	FY 2015*	FY 2016	FY 2017	FY 2018	FY 2019	Five-Year Total
General Capital	1,520	1,575	1,599	1,680	1,735	8,108
Transportation*	2,537	2,715	2,477	2,639	2,599	12,967
Total	4,056	4,290	4,076	4,319	4,334	21,075

*The State Highway Administration Watershed Implementation Plan is Counted in the General Capital, not the Transportation total.

Maryland's Capital Budget

The capital budget contains substantial new investment in facilities at Maryland's historically black colleges and universities. \$61 million continues construction on the new Engineering and Aviation Science Building at the University of Maryland Eastern Shore. The budget includes \$23 million to begin construction of a new Natural Sciences Center at Bowie State University. Coppin State University receives \$10 million to complete its new Science and Technology Center – a \$126 million project. Morgan State University receives \$3 million to complete its new \$80 million business complex.

The capital budget includes \$65 million for building projects at nine community colleges. The projects include \$20 million for the Center for Allied Health and Athletics at Chesapeake College and \$14 million for the Science Building renovation at Montgomery College.

The budget also includes \$36 million for other education projects, including \$13 million to begin renovations to the State Library Resource Center at the Pratt Central Library in Baltimore City.

Environment

The capital budget includes \$456 million in projects and programs to improve environmental quality. Improved water treatment is one of the principal tools to reduce water pollution in the Chesapeake Bay and Maryland's other watersheds. Water quality measures total \$337 million. These include \$130 million in the Maryland Water Quality Revolving Loan Fund, with another \$107 million for biological nutrient removal, enhanced nitrogen removal, and supplemental assistance for communities that need help in meeting the cost of treatment plant upgrades.

The budget also addresses other sources of water pollution. It includes \$45 million for watershed implementation projects to mitigate runoff from

state highways, \$25 million for Bay 2010 Trust Fund projects, over \$15 million for upgrades of septic systems, and \$7 million to manage nutrient runoff from farming operations. The budget also includes \$7.6 million to continue Maryland's oyster restoration plan.

The capital budget directs \$84 million to programs for land preservation, including Program Open Space, Agricultural Land Preservation and the Rural Legacy program.

Community Revitalization and Housing

Addressing needs for affordable housing and community revitalization are important initiatives in this year's capital budget. The budget includes \$126 million for housing and programs to enhance communities.

The budget adds \$24 million for "Rental Housing Works." This funding will attract private investment, create jobs in construction, and produce safe, quality housing within the reach of moderate-income families.

The budget includes \$3 million to initiate a new program to assist in the development of homes with "net zero" energy usage and other ultra-efficient development.

Another \$40 million is directed to developing and improving communities and neighborhoods. Examples include:

- \$5 million as part of the East Baltimore Development Initiative to redevelop the area adjacent to the Johns Hopkins Medical Center and as a major employment and residential center;
- \$10 million to deconstruct and demolish derelict structures to make way for new housing and business development; and
- \$3 million to develop businesses in local neighborhoods statewide.



Maryland's Capital Budget

Safer Communities and Public Safety

The capital budget provides \$110 million for public-safety related projects. They include:

- \$12.5 million will complete the purchase of new state police helicopters for med-evac and law enforcement missions, and construct a flight simulator training facility;
- \$27 million for the next installment for Maryland's interoperable public safety radio communication system; and
- \$34 million in the Department of Juvenile Services to replace obsolete, inefficient and inadequate detention centers with modern facilities including appropriate education, treatment and program spaces. These include construction of a center in Prince George's County and design of a new center for female youths.



The five-year Capital Improvement Program incorporates the initial phases of a master plan to demolish antiquated facilities and modernize the state correctional complex in Baltimore. Funds are included in fiscal year 2015 to construct the youth detention facility. In subsequent years, the state will construct a new Women's Detention Center and design the first phase of a new Men's Detention Center.

Health

The capital budget includes \$56 million in health-related projects, including:

- \$30 million towards a \$200 million multiyear state commitment to assist in the development of a modern, regional medical center for Prince George's County;
- \$8 million for 16 projects at community facilities providing primary care, mental health, addiction

treatment, and developmental disability services; and

- \$5 million for projects at 11 local hospitals.

Economic Development, Tourism and the Arts

The capital budget also includes \$18 million for projects related to economic development, tourism, and the arts. Highlights include:

- \$5 million for improvements at the Maryland Zoo in Baltimore;
- \$2 million towards modernizing the infrastructure at Baltimore's Inner Harbor;
- \$2 million as part of an overall \$4 million state commitment towards a permanent home for the National Cybersecurity Center of Excellence in Montgomery County in conjunction with the National Institute of Standards and Technology (NIST);
- \$1 million towards the construction of a new National Cryptological Museum in Anne Arundel County adjacent to the National Security Agency (NSA); and
- \$1 million to preserve African-American historical assets statewide.

Other Investments

The remaining \$74 million in the general capital budget addresses a variety of goals.

- \$32 million provide basic maintenance and building improvements for state parks, veterans' cemeteries, and state government facilities.
- \$5 million provides improvements for the boating public – such as channel dredging, boat ramps, and marina improvements.
- \$1.25 million will help create facilities for food production, distribution, and education in Baltimore and on the Eastern Shore.

Maryland's Capital Budget

General Capital Improvement Program Fiscal Year 2015 (\$ millions)

	General Obligation Bonds	General Funds	Revenue* Bonds	Other**	Total
EDUCATION					
Public School Construction	289.2				289.2
Public Colleges & Universities	257.1		32.0		289.1
Community Colleges	65.4				65.4
Private Colleges & Universities	4.0				4.0
State Library Resource Center	12.1				12.1
Public Library Grants	5.0				5.0
Johns Hopkins High Performance Comp Ctr	15.0				15.0
Subtotal	647.8		32.0		679.8
ENVIRONMENT					
Chesapeake Bay Restoration	117.6			219.5	337.1
Water and Wastewater Infrastructure	17.1			19.4	36.4
Land Preservation	72.1			7.5	79.6
Environmental Cleanup	1.5	1.0			2.5
Subtotal	208.2	1.0		246.4	455.6
COMMUNITY REVITALIZATION AND HOUSING					
Rental Housing Programs	24.1			27.5	51.6
Homeownership Programs	14.0			1.0	15.0
Other Housing	13.6			3.8	17.4
Smart Growth Deconstruction/Demolition	10.0				10.0
East Baltimore Development Initiative	5.0				5.0
Other Community and Neighborhood Devt	11.8			15.0	26.8
Subtotal	78.5			47.32	125.7
SAFER COMMUNITIES AND PUBLIC SAFETY					
Public Safety and Corrections	29.9				29.9
Juvenile Services	34.0				34.0
State Police	13.6				13.6
Public Safety Communications System	26.1			.5	26.6
Judiciary	5.9				5.9
Subtotal	109.4			.5	109.9
Economic Development, Tourism, and Arts	18.0			.2	18.2
Health	56.5				56.5
Others	52.4	.4		21.3	74.1
TOTAL	1,107.7	1.4	32.0	315.7	1,519.8
Less: Deauthorizations	(6.1)				
Net New GO Bond Authorization	1,164.6				

Note: Totals may not add due to rounding.

* "Revenue Bonds" are University System of Maryland Academic Revenue Bonds

** "Other" includes special funds and federal funds..

Capital Budget for Transportation

The proposed FY 2015 capital budget for Department of Transportation projects totals \$2.6 billion. The budget includes funding to build and maintain the entire range of Maryland's transportation infrastructure including roads and bridges, motor vehicle facilities, mass transit networks, mobility services, the Port of Baltimore, BWI Thurgood Marshall Airport as well as various small airports.

The transportation capital budget is primarily funded through State sources and federal aid. The State sources consist of taxes, fees, and bonds. In FY 2015, State sources comprise \$1.6 billion of the capital budget, or 60.9%, and federal aid makes up \$794 million, or 30.8%. Other sources of funding, including user fees and federal funds received directly by the WMATA, comprise \$215 million or 8.3%.

The Secretary's Office (TSO)

TSO's FY 2015 capital budget totals \$122.0 million and includes \$3.6 million for the Bikeways Network Program, \$20 million for a grant to CSX toward the construction of the Baltimore Rail Intermodal facility, and \$30 million in a federal High Speed Intercity Passenger Rail Grant for engineering work for the B&P Tunnel.

State Highway Administration (SHA)

SHA projects constitute \$1.17 billion, the largest share of the FY 2015 capital program for transportation. The SHA capital program is funded with \$722.7 million in State sources and 38.4% or \$451.0 million from federal aid. Major projects by region include:

- Western Maryland: \$3.4 million to finish replacement of the dual bridges on I-70 over MD 63 in Washington County and \$6.8 million for the rehabilitation of bridges along I-68 in Allegany County.
- Eastern Shore: \$8.7 million for MD 404 widening in Caroline, Queen Anne's and Talbot counties, \$14.4 million to replace the Dover bridge in Caroline and Talbot counties, \$6.4 million to replace the MD 272 bridge over Amtrak in Cecil County, \$4.7 million to replace a maintenance facility in Dorchester County, \$9.6 million for a new interchange at US 301/MD 304 in Queen Anne's County, \$6.9 million to rehabilitate the US 13 bridges over the Pocomoke River in Somerset and Worcester counties and \$5.9 million for engineering and right of way acquisition on US 113 in Worcester County.

- Suburban Washington Region: \$12.6 million for a new interchange on US 15 at Monocacy Blvd. in Frederick County; \$16.7 million for a new interchange at MD 97 and Randolph Rd., \$15.6 million for BRAC intersections around the Naval Medical Center in Montgomery County; \$15.3 million to construct new access to the Branch Ave. Metro Station, \$15.1 million for a new interchange on MD 4 at Suitland Pkwy., \$10.7 million for a new interchange on MD 210 at Kerby Hill/Livingston Roads, and \$6.5 million to construct a streetscape project along MD 500 in Prince George's County.

- Southern Maryland: \$15.3 million to replace the MD 261 bridge over Fishing Creek in Calvert County, \$4.1 million to start engineering for the MD 4 Thomas Johnson Bridge replacement between Calvert and St. Mary's counties, and \$3.1 million to replace the bridge on MD 5 over Eastern Branch.

- Baltimore Region: \$15.2 million for BRAC improvements near Ft. Meade in Anne Arundel County; \$33.3 million for various improvements along I-695 in Baltimore County; \$4.0 million for various improvements and studies along MD 32 and \$20.5 million for various improvements and studies along US 29 in Howard County; and \$6.7 million for improvements to MD 24 as well as \$11.8 million for BRAC improvements near the APG in Harford County.

- Watershed Implementation Program (WIP): \$80.2 million has been allocated for various WIP projects. \$45 million is from GO Bonds and \$35.2 from the TTF. Of this, \$40 million is for engineering and over \$22 million for construction projects. The remaining funds will be used for stream restoration projects, additional engineering, or planning.

Motor Vehicle Administration (MVA)

MVA's FY 2015 capital budget totals \$27.9 million. \$3.0 million of this funding is for building improvements, \$2.0 million is for the e-MVA service delivery system and \$15.1 million is for upgrading IT systems.

Maryland Aviation Administration (MAA)

MAA's FY 2015 capital budget totals \$196.7 million and includes the following major projects for BWI/Thurgood Marshall Airport:

- \$6.2 million for parking revenue control system;
- \$69.2 million for the runway safety area/pavement management program; and
- \$60.5 million for the D/E Concourse Connector project.

Capital Budget for Transportation

MPA's FY 2015 capital budget totals \$153.4 million, including:

- \$58.9 million for projects related to dredging for the Port of Baltimore;
- \$13.3 million for the reconstruction of berths at Dundalk Marine Terminal; and
- \$21.5 million for the Fairfield TIGER Grant expansion project.

Maryland Transit Administration (MTA)

MTA's FY 2015 capital budget totals \$653.9 million, with \$270.4 million, or 41%, coming from federal sources.

- MARC commuter rail improvements include \$33.0 million for various improvements on the Camden, Brunswick and Penn lines; \$6.4 million for positive train control; \$44.4 million for coach and locomotive overhauls and the purchase of new rolling stock; and \$14.3 million for overall system homeland security improvements.
- Improvements in the Baltimore area include \$21.2 million for mid-life overhaul of light rail cars; \$30.1 million for bus procurement; \$33.2 million for Phase 1

of the Kirk bus facility replacement; and \$90.9 million to move the Red Line Transitway forward.

- Improvements in the Washington area include \$158.9 million to move the Purple Line Transitway into construction; \$10.0 million for engineering the Corridor Cities Transitway; and \$9.0 million for the Takoma/Langley Park Transit Center.
- Improvements in the Southern Maryland area include \$6.1 million for a Commuter Bus initiative and \$3.0 million for a Mass Transportation Analysis.
- \$39.9 million is provided to assistance a variety of locally operated transit systems around the State.

Washington Metropolitan Area Transit Authority (WMATA)

WMATA's FY 2015 capital budget totals \$253.9 million. This includes \$109.6 million in federal funds that go directly to WMATA. Most of Maryland's share is for the WMATA capital improvement program (\$181.1 million) and \$50 million is for Maryland's match to the Passenger Rail Investment and Improvement Act of 2008.

Department of Transportation

Total Program FY 2015 - 2019 (\$ millions)

	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>5 Year Total</u>
The Secretary's Office	122.0	65.1	32.8	18.0	14.1	252.0
Motor Vehicle Admin.	27.9	18.4	16.4	14.1	14.0	90.7
Maryland Aviation Admin. ⁽¹⁾	196.7	185.6	35.0	45.3	39.9	502.5
Maryland Port Admin.	153.4	198.5	108.7	205.3	222.9	888.8
Maryland Transit Admin.	653.9	700.4	751.0	1,017.9	1,032.7	4,155.8
Wash-Metro Area Transit ⁽²⁾	253.9	246.9	255.3	254.8	255.0	1,266.0
State Highway Admin.	1,173.6	1,365.4	1,363.3	1,183.5	1,120.0	6,205.8
Total Capital Spending	2,581.4	2,780.3	2,562.5	2,738.9	2,698.7	13,361.7
Sources of Funds:						
Special Funds	1,572.4	1,751.4	1,696.7	1,947.2	1,716.0	8,683.7
Federal Funds ⁽²⁾	793.9	796.4	704.9	636.3	827.3	3,758.9
Other Funds ⁽³⁾	215.2	232.4	160.8	155.4	155.4	919.3
Total	2,581.4	2,780.2	2,562.4	2,739.0	2,698.7	13,361.8

¹ The Department is using Passenger Facility Charge (PFC) revenue, Customer Facility Charge (CFC) revenue, and Maryland Transportation Authority (MdTA) bond financing to fund several projects identified in this program. The PFC, CFC, and MdTA eligible project costs are included in the totals above.

² Does not include federal funds received directly by WMATA that are not included in MDOT's budget.

³ Includes other funding sources (PFCs, CFCs, COPs, and MdTA funds for MAA projects).

Note: Totals may not add due to rounding.

Constitutional Agencies

ATTORNEY GENERAL

The Attorney General is a constitutional officer independently elected by the citizens of Maryland. The Office of the Attorney General provides legal assistance to all State agencies, represents the State in legal actions, and enforces State antitrust, consumer protection, and securities laws.

<u>\$ thousands</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>Change 15-14</u>
General Funds	18,084.1	17,301.4	17,678.5	2.2%
Special Funds	3,788.6	22,082.8	12,219.0	-44.7%
Federal Funds	2,570.0	3,366.6	2,999.3	-10.9%
Reimbursable Funds	3,479.9	4,685.1	4,843.6	3.4%
Total	27,922.6	47,436.0	37,740.4	-20.4%
<u>Positions</u>				
Authorized	239.5	248.5	248.5	-
Contractual	15.0	26.8	27.3	0.5
Total	254.5	275.3	275.8	0.5

COMPTROLLER OF MARYLAND

The Comptroller is a constitutional officer independently elected by the citizens of Maryland. The Office of the Comptroller collects the State's major revenues, keeps its financial accounts, manages its principal data center, and provides general supervision of fiscal affairs.

<u>\$ thousands</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>Change 15-14</u>
General Funds	75,794.4	79,847.8	85,868.3	7.5%
Special Funds	20,026.9	20,986.4	20,186.7	-3.8%
Reimbursable Funds	21,488.1	21,722.5	19,926.2	-8.3%
Total	117,309.4	122,556.6	125,981.2	2.8%
<u>Positions</u>				
Authorized	1,109.0	1,109.0	1,118.0	9.0
Contractual	38.6	38.6	27.1	(11.5)
Total	1,147.6	1,147.6	1,145.1	(2.5)

MARYLAND GENERAL ASSEMBLY

The General Assembly is Maryland's legislative authority. Its budget includes the Senate of Maryland, House of Delegates, and their staff agencies. Under the State Constitution, the Governor is not permitted to alter the General Assembly's proposed budget.

<u>\$ thousands</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>Change 15-14</u>
General Funds	77,318.6	81,138.3	82,658.1	1.9%
Special Funds	438.4	-	-	-
Total	77,757.0	81,138.3	82,658.1	1.9%
<u>Positions</u>				
Authorized	748.0	748.0	748.0	0.0

Totals and percentages may not add due to rounding.

OFFICE OF THE GOVERNOR

The Office of the Governor includes the Governor, Lieutenant Governor, and their immediate staff. The office provides executive oversight, guidance, and coordination to State agencies and provides the public with information about the Governor's goals and policies.

<u>\$ thousands</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>Change</u> <u>15-14</u>
General Funds	10,728.6	11,544.6	12,429.7	7.7%
Special Funds	51.6	-	-	-
Total	10,780.2	11,544.6	12,429.7	7.7%
<u>Positions</u>				
Authorized	89.5	89.1	89.1	-
Contractual	0.0	0.0	0.0	-
Total	89.5	89.1	89.1	-0.4

JUDICIARY OF MARYLAND

The Judiciary of Maryland consists of the Court of Appeals, Court of Special Appeals, Circuit Courts, District Courts, and the judicial support functions. Circuit Court judges' salaries are included in this budget, but other Circuit Court costs are local expenses. Under the State Constitution, the Governor is not permitted to alter the Judiciary's proposed budget.

<u>\$ thousands</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>Change</u> <u>15-14</u>
General Funds	384,156.4	408,844.1	432,501.0	5.8%
Special Funds	48,414.8	53,951.8	62,857.0	16.5%
Federal Funds	5,531.9	5,427.0	279.4	-94.9%
Reimbursable Funds	200.6	279.9	4,323.7	1444.6%
Total	438,303.8	468,502.9	499,961.2	6.7%
<u>Positions</u>				
Authorized	3,584.5	3,638.5	3,751.5	113.0
Contractual	446.0	446.0	433.0	(13.0)
Total	4,030.5	4,084.5	4,184.5	100.0

SECRETARY OF STATE

The Secretary of State has numerous duties specified by the State Constitution and State law. For example, the Secretary of State is responsible for registering charities, supervising the Division of State Documents, and processing criminal extraditions.

<u>\$ thousands</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>Change</u> <u>15-14</u>
General Funds	1,926.6	1,958.2	1,967.7	0.5%
Special Funds	364.4	367.5	455.4	23.9%
Total Funds	2,291.0	2,325.7	2,423.0	4.2%
<u>Positions</u>				
Authorized	24.0	24.0	24.0	-
Contractual	1.0	1.0	1.5	0.5
Total	25.0	25.0	25.5	0.5

STATE TREASURER

The Treasurer is a constitutional officer elected by the General Assembly. The Treasurer's Office receives and deposits funds, manages the State's investments, manages issuance of State bonds, and administers the State's commercial and self-insurance programs.

<u>\$ thousands</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>Change</u> <u>15-14</u>
General Funds	4,874.3	5,159.3	5,187.6	0.5%
Special Funds	1,126.1	2,490.3	1,929.2	-22.5%
Reimbursable Funds	31,058.2	34,907.3	37,094.6	6.3%
Total	37,058.6	42,556.9	44,211.4	3.9%
<u>Positions</u>				
Authorized	57.0	57.0	57.0	-
Contractual	0.0	0.0	0.0	-
Total	57.0	57.0	57.0	-

Department of Agriculture

The Maryland Department of Agriculture (MDA) works to preserve Maryland's agricultural heritage while providing the resources needed by agricultural-based businesses to ensure their success in the 21st century.

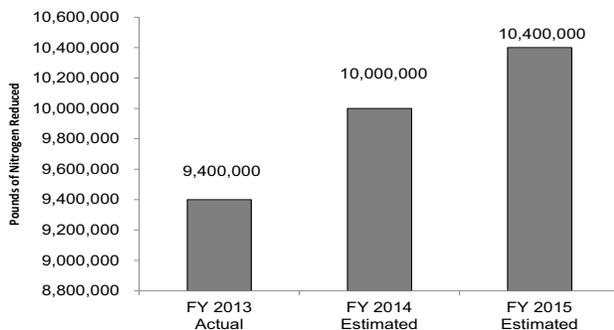
The FY 2015 allowance for MDA totals \$114.1 million, an increase of \$7.2 million from FY 2014. This increase is largely attributable to the inclusion of transfer tax revenues that support agricultural land preservation programs. While reflected at \$114.1 million in the allowance, legislation is proposed to maintain funding for the Maryland Agricultural and Resource-Based Industry Development Corporation (MARBIDCO) at \$2.9 million and to replace \$17.3 million of the transfer tax allocation with General Obligation bonds over a three-year period. The FY 2015 operating budget for MDA is \$95.7 million after these contingent reductions.

Major Accomplishments

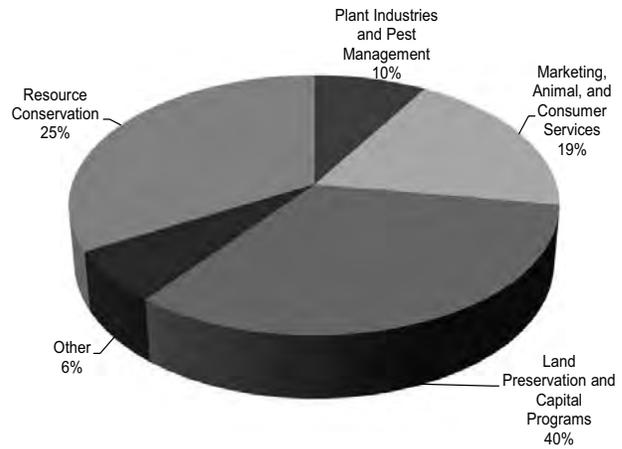
The Department plays a pivotal role in the State's successful efforts to restore the Chesapeake Bay and preserve agricultural land for future generations. MDA is one of the key participants in the State's Watershed Implementation Plan (WIP), a multi-agency three-phased planning process to achieve nutrient and sediment clean-up goals for the Chesapeake Bay.

In FY 2014, nearly 1,800 Maryland farmers enrolled 602,000 acres in MDA's cover crop program, which continues to be one of the State's most cost effective means of controlling soil erosion and reducing nutrient runoff into the Chesapeake Bay. FY 2014 spending for this program is estimated at \$20.4 million, and comparable spending levels are anticipated for FY 2015.

Reduction in Nitrogen Entering the Chesapeake Bay



Expenditures



The Maryland Agricultural Land Preservation Foundation receives \$15.2 million in general obligation (GO) bonds after contingent reductions and \$1.1 million in agricultural transfer tax revenue. To date the Foundation has preserved approximately 286,000 acres.

In October 2013 the State Board of Veterinary Medical Examiners began the Spay/Neuter program, a program to limit the breeding of stray animals. MDA's FY 2015 budget receives \$859,300 to help defray these costs.

Major Programs Funding

- The Office of Resource Conservation, responsible for working with farmers to reduce runoff from reaching the Chesapeake Bay, receives \$43.1 million in FY 2015.
- The Tobacco Transition program receives \$7.0 million. The Program helps landowners and farmers transition from Maryland's 300-year-old tradition of tobacco production to other natural resource-based enterprises.
- The State Chemist program, which ensures the quality, safety, and labeling of products like pesticides, commercial fertilizers, and feed, receives \$2.9 million.
- MDA's FY 2015 budget also includes \$3.2 million to protect the health of domestic animals, \$2.7 million to prevent the occurrence of mosquito-borne disease, and \$1.9 million to ensure the safety and quality of animal and human food.

THREE YEAR SUMMARY	FY 13	FY14	FY15	Change
	Actual	Appropriation	Allowance	FY15-14
APPROPRIATIONS: (in millions of dollars)				
General Funds	27.1	28.0	29.4	5.1%
Special Funds	53.4	69.6	77.3	11.1%
Federal Funds	3.7	5.6	4.3	-24.6%
Reimbursable Funds	2.3	3.6	3.1	-14.2%
Total	86.4	106.9	114.1	6.8%
EXPENDITURES: (in millions of dollars)				
Office of the Secretary	17.2	32.2	35.3	9.6%
Office of Marketing, Animal Indst. and Consumer Svcs.	19.4	20.9	24.5	17.4%
Office of Plant Industries and Pest Management	10.6	10.9	11.2	2.5%
Office of Resource Conservation	39.2	42.8	43.1	0.5%
Total	86.4	106.9	114.1	6.8%
POSITIONS:				
Authorized	382.6	383.1	385.1	2.0
Contractual	36.3	40.7	38.3	(2.4)
Total	418.9	423.8	423.4	(0.4)

PERFORMANCE MEASURES	FY 2013	FY 2014	FY 2015
	Actual	Estimated	Estimated
Total acres under easements	285,957	293,539	297,961
Nutrient Management compliance rate	99.8%	100%	100%
Nitrogen reduction (pounds) ¹	9,400,000	10,000,000	10,400,000
Phosphorus reduction (pounds) ¹	550,000	610,000	630,000
Cover crop planted acreage	413,826	423,435	435,000
Tons of manure transported	52,481	61,000	71,500

¹ Data has been revised to reflect Bay Model Version 5.3.2

Department of Business & Economic Development

The Department of Business and Economic Development (DBED) leads the effort to stimulate the State's economy and to foster job creation by providing financial and technical assistance to businesses, leveraging investments, and promoting tourism and the arts. The FY 2015 allowance for DBED totals \$161,881,417, an increase of \$3.7 million over the FY 2014 appropriation.

Major Accomplishments

In Fiscal Year 2013, DBED played the lead role in securing numerous high-profile business expansions and relocations throughout the State.

- In Baltimore City, DBED worked with Amazon.com to secure a distribution center which will create over 1,000 jobs with both health insurance and tuition remission.
- In Washington County, DBED worked with Volvo to create and retain over 1,500 jobs by enhancing the company's power-train manufacturing facility.
- In Harford County, the agency worked with cosmetics powerhouse Sephora to create and retain over 600 jobs.

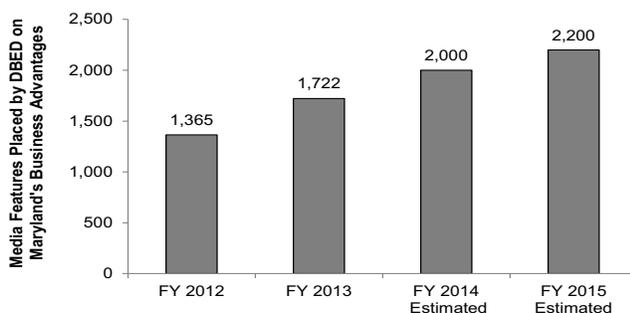
DBED has also served as a resource to businesses for technical assistance. In Fiscal Year 2013, the agency resolved almost 800 issues for Maryland businesses and helped to create or retain more than 10,600 jobs in the State. Working with the National Institute of Standards and Technology, DBED established the National Cybersecurity Center of Excellence, a resource dedicated to furthering innovation of practical cybersecurity solutions.

Significant Funding Changes

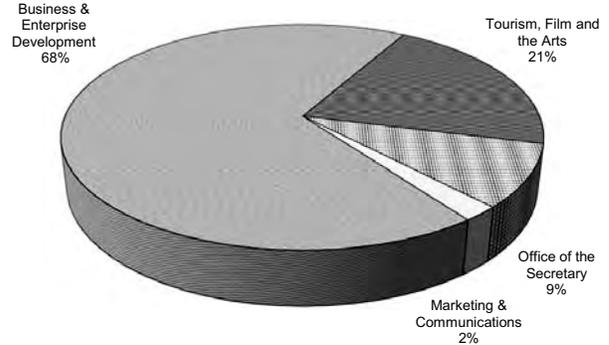
The Fiscal Year 2015 allowance includes unprecedented increases in the Department's financing programs that drive economic growth:

- \$28.0 million for the Maryland Economic Development Assistance Authority and Fund to facilitate business

Promoting Maryland's Competitive Business Advantages



Expenditures



expansion and bring jobs to the State;

- \$12.0 million for the Biotechnology Investment Incentive Tax Credit, an increase of \$2 million, to spur investment in high technology life sciences firms;
- \$11.1 million to provide investment capital and loans through the Small, Minority, and Women-owned Business Investment Account, an increase of over \$2.0 million;
- \$9.0 million for the Research and Development Tax Credit, a \$1 million increase, to further strengthen Maryland's competitive advantage in high technology industries; and
- \$4.0 million for the Cybersecurity Investment Incentive Tax Credit, an increase of \$1 million, to secure investment in early-stage cybersecurity companies.

Major Program Funding

The FY 2015 allowance includes millions in investments for economic development:

- \$29.9 million for the Maryland Enterprise Investment Fund and Challenge Program which makes investments in emerging high-technology businesses;
- \$11.0 million for the film tax credit to support Maryland's thriving film production industry; and
- \$6.3 million for the Maryland Small Business Development Financing Authority to enhance businesses owned by socially or economically-disadvantaged persons.

The Fiscal Year 2015 Allowance also includes record investments in tourism and the arts. Tourism promotion is funded at \$14.4 million, including \$2,000,000 for the State's War of 1812 bicentennial celebration. The State Arts Council receives \$17.1 million, and \$2 million is included for the Preservation of Cultural Arts.

THREE YEAR SUMMARY	FY13	FY14	FY15	Change
	Actual	Appropriation	Allowance	FY15-14
APPROPRIATIONS: (in millions of dollars)				
General Funds	50.3	67.3	80.2	19.1%
Special Funds	66.6	66.9	80.9	20.9%
Federal Funds	3.5	22.9	0.8	-96.5%
Reimbursable Funds	1.0	1.0	-	-100.0%
Total	121.3	158.2	161.9	2.3%

EXPENDITURES: (in millions of dollars)				
Office of the Secretary	12.5	14.0	14.3	2.6%
Division of Marketing and Communications	3.2	3.6	3.4	-5.2%
Division of Business and Enterprise Development	77.3	105.3	110.0	4.4%
Division of Tourism, Film and the Arts	28.3	35.4	34.2	-3.3%
Total	121.3	158.2	161.9	2.3%

POSITIONS:				
Authorized	222.0	222.0	220.0	-2.0
Contractual	16.5	19.5	18.2	-1.3
Total	238.5	241.5	238.2	-3.3

PERFORMANCE MEASURES	FY 2013	FY 2014	FY 2015
	Actual	Estimated	Estimated
Business & Enterprise Development:			
Financing incentives approved to assist local development efforts	16	10	10
Marketing/outreach activities for international investment/trade	91	80	80
Business Assistance:			
Number of issues resolved for Maryland businesses	799	550	550
Number of facility location investment decisions	70	55	55
Tourism:			
Advertising value of articles published about Maryland	\$13,696,468	\$14,000,000	\$17,000,000
Gross sales by MD non-profit arts industry (\$ billions)	\$1.0	\$1.2	\$1.2
Jobs generated: arts, entertainment & recreation	38,800	39,200	39,600

Totals and percentages may not add due to rounding.

Department of Education

The Maryland State Department of Education (MSDE) provides leadership, support, and accountability to achieve effective systems of public education, libraries, and rehabilitation services. MSDE's budget will increase by \$100.2 million, or 1.4% in FY 2015.

Major Accomplishments

Public education has remained a top priority for the O'Malley Brown Administration. Over the Administration's eight years, when most states have been spending less per pupil due to the economic downturn, State aid to Maryland's public schools has grown by nearly 40%. The Administration's continuing investments are showing results.

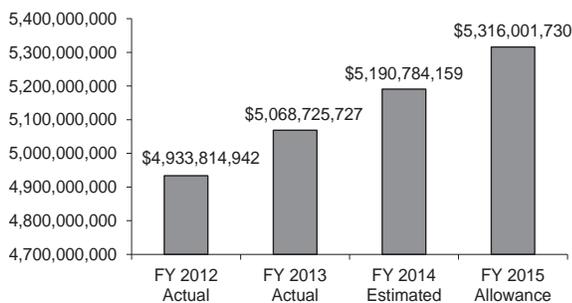
- For five years in a row, Maryland's public school system ranked first in the nation according to Education Week.
- Maryland has led the nation in the percentage of seniors (29.6%) who earned a score of 3 or higher on Advanced Placement (AP) exams for seven years in a row.
- Maryland has ranked number one in the nation in terms of student academic progress, including economically disadvantaged students, since 2003.
- Maryland students are graduating from high school at a record rate.

Significant Funding Changes

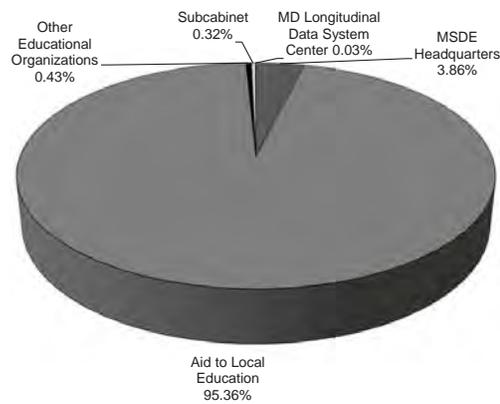
The FY 2015 budget includes:

- A \$135.6 million increase in aid to public schools, after contingent reductions, bringing the FY 2015 total to a record \$6.12 billion. This includes an additional

Another Record Level of Direct Local Aid for Primary / Secondary Education



Expenditures



\$18.5 million as the result of Administration legislation passed during the 2013 Legislative Session which changed the calculation of net taxable income used in aid to education funding formulas, ensuring greater equity across jurisdictions;

- \$41.8 million in additional funds for school lunch and breakfast programs, bringing the total for school nutrition programs to \$318.2 million in FY 2015. This includes \$6.9 million for Maryland Meals for Achievement, a \$1.7 million increase over FY 2014 that will provide breakfast for an additional 57,000 public school students;
- \$4.3 million to expand access to pre-kindergarten education; and
- \$1.8 million in State funds to sustain the progress Maryland has made through federal Race to the Top grants, including support to local school systems for teacher and principal evaluation, the continuation of the Breakthrough Center, a tool for MSDE to directly assist in the improvement of low performing schools, and ongoing efforts to enhance data collection and coordination.

Major Programs Funding

- Early childhood development funding grows 6% over FY 2014, totaling \$153.7 million in FY 2015. As a result of Maryland's support for early childhood programs, 82% of students entering kindergarten in 2013 were fully ready to learn, a 15% increase since FY 2007.
- The Division of Rehabilitation Services (DORS) promotes the employment and independence of individuals with disabilities. The FY 2015 allowance for DORS is \$103.7 million.

THREE YEAR SUMMARY	FY13 Actual	FY14 Appropriation	FY15 Allowance	Change FY15-14
APPROPRIATIONS: (in millions of dollars)				
General Funds	5,643.8	5,943.3	6,029.5	1.5%
Special Funds	436.9	372.5	435.3	16.8%
Federal Funds	969.5	1,075.0	1,028.0	-4.4%
Reimbursable Funds	2.3	4.2	2.6	-37.1%
Total	7,052.5	7,395.0	7,495.4	1.4%
EXPENDITURES: (in millions of dollars)				
Headquarters	308.3	404.0	289.5	-28.4%
Aid to Education	6,701.7	6,934.3	7,149.6	3.1%
Funding for Educational Organizations	27.1	32.0	32.1	0.4%
Children's Cabinet Interagency Fund	15.3	22.4	21.9	-2.2%
Maryland Longitudinal Data System Center	-	2.3	2.3	3.5%
Total	7,052.5	7,395.0	7,495.4	1.4%
POSITIONS:				
Authorized	1,405.6	1,453.1	1,463.4	10.3
Contractual	189.1	224.2	177.6	(46.6)
Total	1,594.7	1,677.3	1,641.0	(36.3)

PERFORMANCE MEASURES	FY 2013 Actual	FY 2014 Estimated	FY 2015 Estimated
Enrollment in primary and secondary schools	823,452	827,999	834,524
Percent of students scoring proficient or better by grade			
Reading: Grade 3	82.6%	88.8%	90.1%
Reading: Grade 5	88.4%	92.7%	93.5%
Reading: Grade 8	81.0%	87.0%	88.5%
Mathematics: Grade 5	80.9%	86.7%	88.2%
Mathematics: Grade 5 Special education	45.6%	66.4%	70.1%

Totals and percentages may not add due to rounding.

Maryland Energy Administration

The Maryland Energy Administration's (MEA) mission is to promote affordable, reliable, and clean energy in Maryland. MEA serves as the State's leader on energy-related policy matters and in meeting the State's energy efficiency, renewable energy, and greenhouse gas reduction goals. The fiscal year 2015 allowance for the Maryland Energy Administration totals \$49.7 million, a decrease of \$12.7 million or 20.3 percent from fiscal year 2014. This decrease is largely attributable to anticipated declines in annual revenues from Regional Greenhouse Gas Initiative (RGGI) auctions.

Major Accomplishments

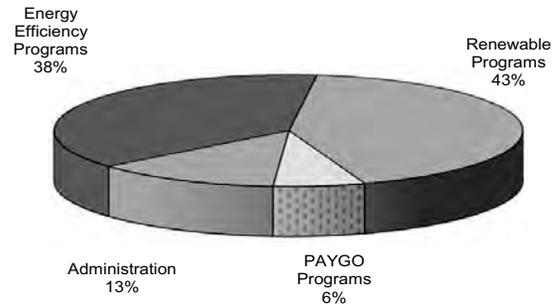
Today, Maryland is recognized as one of the leading clean energy states in the nation.

- Ranked 47th in 2007, Maryland has been ranked in the top 10 states for energy efficiency for each of the past three years and Baltimore is ranked as one of America's top 25 Electric Vehicle (EV)-ready cities.
- Maryland increased green jobs by 18 percent between 2010 and 2011 and has more green jobs per capita than any state in the Mid-Atlantic region.
- Smart and strategic energy policies such as the Renewable Portfolio Standard, have created 2,000 more solar industry jobs and have increased solar production to 150 MW from 0.1 MW in 2006.
- In 2013, MEA issued 1,821 residential and commercial grants to help Marylanders save more than \$31.7 million in energy costs over 15 years.

Significant Program Changes

RGGI auctions will continue their variability in 2015. MEA estimates \$69.2 million in RGGI revenues will be

Expenditures



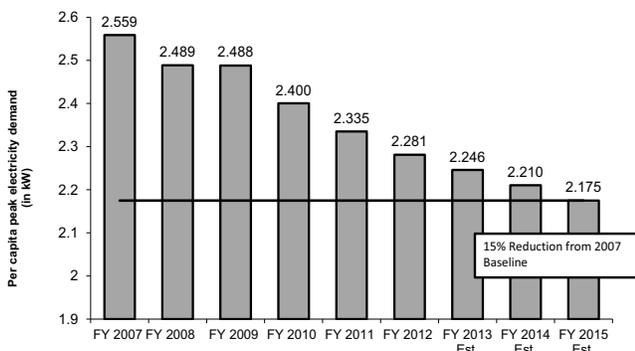
placed in the Strategic Energy Investment Fund (SEIF) in FY 2015. SEIF is utilized for renewable energy, energy conservation, and low-income bill assistance programs.

Major Programs Funding

To accelerate Maryland's transition to the clean energy economy, MEA has launched initiatives to: promote energy efficiency; expand renewable power generation; finance clean energy innovation; and provide a resilient energy grid. Funding in the FY 2015 allowance for these programs includes:

- \$9.1 million for Low/Moderate Income Community Energy Efficiency grants;
- \$5.9 million for Exelon Customer Investment Fund programs to support Net Zero Schools, Small Business Energy Advances, and energy efficiency programs for the industrial sector;
- \$2.0 million for Smart Energy Community grants to implement energy efficiency, renewable energy, and transportation policies at the local government level;
- \$1.5 million for Commercial/Industrial grants to promote energy efficiency;
- \$6.5 million for Off Shore Wind Development and \$1.5 million for Off Shore Wind Business Development, consistent with legislation passed in 2013;
- \$5.0 million for Clean Energy Grants;
- \$4.0 million for Alternative Transportation Grants; and
- \$1.7 million for emergency generator projects.

Per Capita Peak Electricity Demand Will Decrease 15% from 2007 Baseline



THREE YEAR SUMMARY	FY13 Actual	FY14 Appropriation	FY15 Allowance	Change FY15-14
APPROPRIATIONS: (in millions of dollars)				
General Funds	-	7.2	-	-100.0%
Special Funds	24.3	53.1	48.7	-8.3%
Federal Funds	6.0	1.9	0.8	-56.6%
Reimbursable Funds	3.5	0.1	0.1	3.2%
Total	33.7	62.3	49.7	-20.3%
EXPENDITURES: (in millions of dollars)				
Administration	5.4	5.7	6.4	12.1%
Energy Efficiency	13.2	24.4	19.3	-21.1%
Renewable Energy Programs	10.9	21.3	20.8	-2.5%
Energy Efficiency and Economic Development Loan	-	7.2	-	-100.0%
Capital Projects (PAYGO)	4.3	3.7	3.2	-12.3%
Total	33.7	62.3	49.7	-20.3%
POSITIONS:				
Authorized	30.0	30.0	30.0	-
Contractual	9.0	10.0	10.5	0.5
Total	39.0	40.0	40.5	0.5

PERFORMANCE MEASURES	FY 2013 Actual	FY 2014 Estimated	FY 2015 Estimated
Change in per capita peak demand from the 2007 baseline (2.5587 Kilowatts) in kW	-0.2774	-0.3129	-0.3438
Percent change in per capita peak demand compared to the 2007 baseline	-10.843%	-12.229%	-13.614%
Change in per capita electricity consumption from the 2007 baseline (12.3246 Megawatt hours) in MWH	-1.1150	-1.3596	-1.6042
Percent change in per capita electricity consumption compared to the 2007 baseline	-9.05%	-11.03%	-13.02%
Change in tons of pollutants (SOx, NOx) emitted	-36,771	-45,539	-53,929
Change in tons of greenhouse gases (CO2) emitted	-3,728,204	-4,617,126	-5,467,755
Avoided electricity costs (in millions)	\$720	\$892	\$1,056

Totals and percentages may not add due to rounding.

Department of the Environment

The Maryland Department of the Environment (MDE) is the State's regulatory agency responsible for protecting Maryland's air, water and land resources. The FY 2015 allowance for MDE totals \$390.6 million, a 0.5% decrease from the FY 2014 appropriation. This includes a general fund appropriation of \$37.7 million.

Major Accomplishments

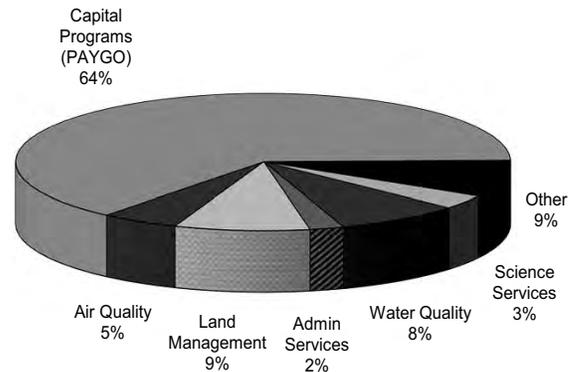
During the O'Malley Brown Administration, MDE has made noteworthy progress in Chesapeake Bay restoration and water quality improvement, lead poisoning prevention, and greenhouse gas emissions reduction. Significant achievements of the Department include:

- An 89% reduction in emissions of hazardous air pollutants from Maryland power plants as a result of clean air regulations;
- Thirty-three wastewater treatment plants upgraded to reduce pollution flowing to the Chesapeake Bay by approximately 1.9 million pounds of nitrogen per year and 259,000 pounds of phosphorus per year;
- A 50% decrease in the number of Maryland's children exposed to toxic levels of lead paint for a total reduction of 98% since program initiation in 1994; and
- \$319 million added to Maryland's economy from a market-based regulatory program to reduce greenhouse gas emissions in collaboration with the Maryland Energy Administration.

Significant Funding Changes

The FY 2015 budget provides additional support for

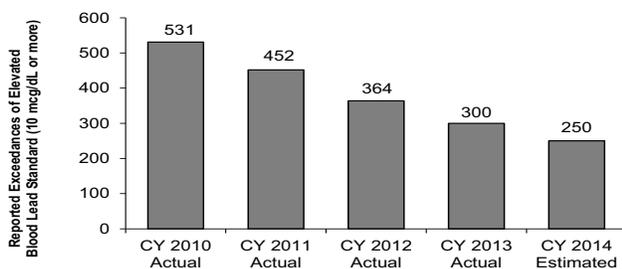
Expenditures



MDE's work in a number of environmental protection and regulatory arenas, including:

- A \$3 million increase in operations and maintenance grants for Enhanced Nutrient Removal (ENR) wastewater treatment systems;
- Eleven new positions and \$400,000 in additional special funds for the Lead Poisoning Prevention Program to continue to protect Maryland citizens from exposure to lead paint;
- Eight new technical assistance positions to increase capacity to review and implement Chesapeake Bay 2010 Trust Fund projects;
- One new position and \$140,000 in increased funding for the Shellfish Water Quality Monitoring program to ensure that Chesapeake Bay waters continue to produce healthy oysters and foster growth of aquaculture businesses; and
- One new position and \$70,000 in additional funds to increase the capacity of the Dam Safety Division to undertake risk management activities related to the State's inventory of 423 dams.

Instances of Elevated Blood Lead Levels Continue to Decline



Major Programs Funding

- The Science Services Administration receives \$12.9 million in FY 2015 to provide scientific and technical analysis for regulatory programs in both MDE and other State departments.
- The Air and Radiation Management Administration is allocated \$19.8 million in the FY 2015 allowance.

POSITIONS: 1,005

**BUDGET: \$390.6 MILLION
1% OF THE STATE BUDGET**

THREE YEAR SUMMARY	FY13 Actual	FY14 Appropriation	FY15 Allowance	Change FY15-14
APPROPRIATIONS: (in millions of dollars)				
General Funds	32.4	37.7	37.7	0.0%
Special Funds	340.7	261.9	263.4	0.6%
Federal Funds	78.0	78.7	76.1	-3.3%
Reimbursable Funds	13.6	14.2	13.4	-5.6%
Total	464.7	392.5	390.6	-0.5%
EXPENDITURES: (in millions of dollars)				
Office of the Secretary	348.5	257.9	251.4	-2.5%
Administrative Services Administration	8.0	8.5	8.7	2.1%
Water Management Administration	28.2	31.0	31.8	2.7%
Science Services Administration	13.2	12.3	12.9	4.8%
Land Management Administration	27.2	35.9	34.4	-4.3%
Air and Radiation Management Administration	18.7	19.2	19.8	3.3%
Coordinating Offices	20.9	27.6	31.6	14.6%
Total	464.7	392.5	390.6	-0.5%
POSITIONS:				
Authorized	929.0	937.0	958.0	21.0
Contractual	29.0	62.0	47.0	(15.0)
Total	958.0	999.0	1,005.0	6.0

PERFORMANCE MEASURES	FY 2013 Actual	FY 2014 Estimated	FY 2015 Estimated
Of Marylanders served by public water systems, percent served			
by systems in significant compliance with 2009 adopted rules	98%	90%	90%
Percentage of municipal solid waste landfills in significant			
compliance with groundwater standards	91%	95%	95%
Annual MD nitrogen load to Bay (in millions of pounds)	50.0	49.1	48.2
Water bodies impaired by nutrients without total			
Maximum Daily Load allocations	20	2	2
Percent of oil-contaminated sites cleaned up	97%	96%	96%

Totals and percentages may not add due to rounding.

Department of Health & Mental Hygiene

The Department of Health and Mental Hygiene (DHMH) oversees Maryland's health care delivery system and funds health services for over one million vulnerable Marylanders. The FY 2015 allowance for DHMH totals \$11.4 billion, an increase of \$1 billion or 9.7% over the FY 2014 appropriation.

Major Accomplishments

Since 2007, in historically difficult economic times, the O'Malley Brown Administration has:

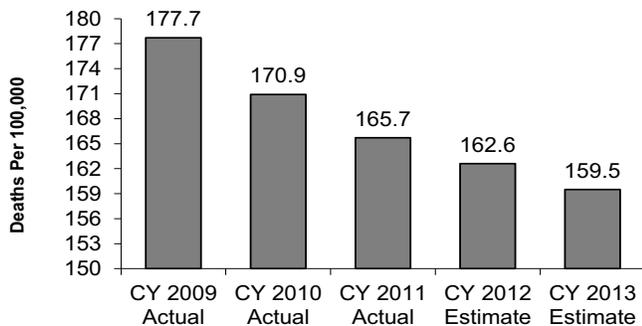
- Expanded health care coverage to approximately 548,000 more Marylanders;
- Implemented the expansion of Medicaid, per the Affordable Care Act, to cover an additional 140,000 individuals with full Medicaid benefits;
- Increased access to dental care for 185,000 low-income children; and
- Reduced Maryland's infant mortality rate to a record low in 2012 through various government interventions.

Significant Funding Changes

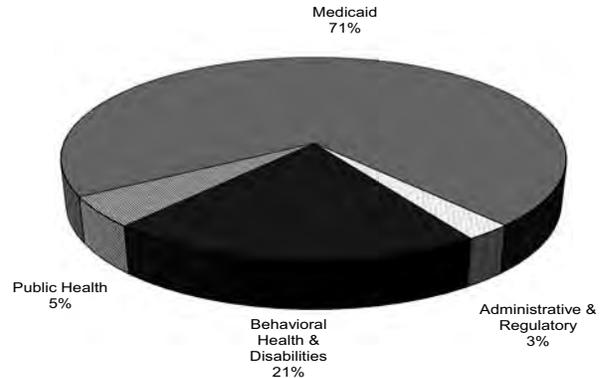
The budget includes a number of initiatives to enhance critical community services, including:

- \$49.1 million for provider rate increases, most of which will be effective mid-year;
- \$42 million to maintain physician and psychiatrists' reimbursements rates for primary care services to a level equal to that of Medicare;
- \$4 million to continue implementing Health Enterprise Zones, a pilot program to reduce health disparities through expansions of primary care, loan assistance repayment, and community-based services; and

Maryland's Cancer Mortality Rate Is Declining



Expenditures



- \$2.4 million in new funding to maintain support for the Access to Recovery Program.

The O'Malley Brown Administration has continued to provide unprecedented investments in the system of supports and services for individuals with developmental disabilities. During the three year period from fiscal years 2013 to 2015, the Administration has budgeted more than \$28.5 million in general funds (\$17.2 million in FY 2015) to support a full, ongoing set of services for additional individuals at high risk. By the end of the three year period, at least 300 additional people will have received ongoing services.

The FY 2015 budget includes:

- \$5.1 million (\$2.9 million in general funds) to support 596 new community placements for transitioning youth;
- \$777,000 (\$422,000 in general funds) to support 30 new service placements for individuals involved with the court; and
- \$460,000 (\$287,000 in special funds) to support 37 new service placements through the Waiting List Equity Fund.

Major Programs Funding

The FY 2015 allowance for Medicaid services is \$8.9 billion, including \$782.2 million for Behavioral Health Medicaid Services. Implementation of the Affordable Care Act is one of the primary drivers of this increase as full Medicaid benefits for 140,000 new enrollees will be 100% federally funded. The FY 2015 budget also includes \$316.9 million for the Behavioral Health Administration.

POSITIONS: 6,823.6

**BUDGET: \$11.4 BILLION
29% OF THE STATE BUDGET**

THREE YEAR SUMMARY	FY13	FY14	FY15	Change
	Actual	Appropriation	Allowance	FY15-14
APPROPRIATIONS: (in millions of dollars)				
General Funds	3,811.4	3,910.7	4,135.2	5.7%
Special Funds	1,334.6	1,256.8	1,331.9	6.0%
Federal Funds	4,554.3	5,129.9	5,847.5	14.0%
Reimbursable Funds	107.1	96.9	86.9	-10.4%
Total	9,807.4	10,394.4	11,401.5	9.7%
EXPENDITURES: (in millions of dollars)				
Medical Care Programs Administration (Medicaid)	6,935.5	7,338.4	8,936.6	21.8%
Prevention and Health Promotion Administration	336.8	356.9	357.7	0.2%
Behavioral Health Administration	944.1	1,030.0	316.9	-69.2%
Developmental Disabilities Administration	865.2	909.2	956.1	5.2%
State Psychiatric Hospitals and Regional Institutes	267.2	272.3	283.2	4.0%
State Residential Centers for the Developmentally Disabled	39.8	40.7	41.2	1.2%
Chronic Disease Hospitals	46.4	48.8	49.0	0.4%
Health Regulatory Commissions	176.5	176.3	198.8	12.8%
All Others	195.9	221.9	262.0	18.1%
Total	9,807.4	10,394.4	11,401.5	9.7%
POSITIONS:				
Authorized	6,388.3	6,405.8	6,412.6	6.8
Contractual	348.3	400.3	411.1	10.8
Total	6,736.6	6,806.1	6,823.6	17.5

PERFORMANCE MEASURES	FY 2013	FY 2014	FY 2015
	Actual	Estimated	Estimated
Medical Assistance (Medicaid) enrollment	841,812	985,587	1,061,757
Children's Health Program enrollment	111,132	112,855	115,775
WIC food program recipients	144,923	150,000	146,000
Addictions clients served	69,419	70,400	72,200
Decrease in substance abuse during treatment	66%	70%	74%
Mental Hygiene Administration clients served	167,680	184,104	192,900
Adults reporting satisfaction with mental health recovery	56%	56%	56%
Developmental Disabilities Administration clients	24,445	25,633	26,881
Proportion of elderly and disabled receiving long-term care in the community instead of in institutions	45%	47%	48%

Totals and percentages may not add due to rounding

Maryland Higher Education Commission

The Maryland Higher Education Commission (MHEC) is the State's coordinating agency responsible for establishing statewide policies for and oversight of Maryland public and private colleges and universities and for-profit career schools. MHEC also administers State student financial aid programs and is responsible for developing the Maryland State Plan for Postsecondary Education.

The FY 2015 allowance for MHEC totals \$489.4 million, an increase of \$18.7 million or 4% over the FY 2014 appropriation. This growth is largely attributed to statutory increases in formula aid to local community colleges and Maryland's independent institutions. While reflected at the mandated level in the budget, proposed contingent reductions totaling \$8.5 million would limit growth in aid to community colleges to 5% and provide level funding for private colleges and universities. These contingent reductions reduce MHEC's FY 2015 allowance to \$481 million.

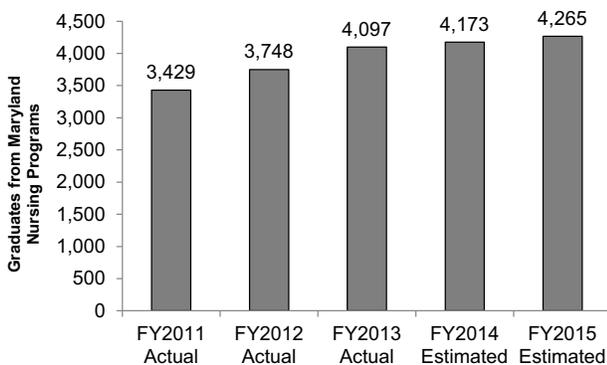
Major Accomplishments

Funding for community colleges has grown by \$92 million or nearly 45% since FY 2007, even after adjusting for contingent reductions in FY 2015. This growth demonstrates the State's choice in recognizing the important role that community colleges play in providing education and training to more than 139,000 Marylanders each year.

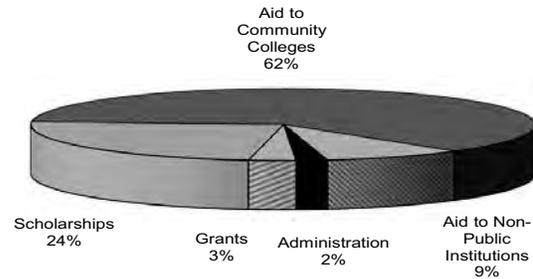
MHEC continues to help students attain degrees in critical workforce shortage fields.

- Between FY 2007 and FY 2013, the number of graduates in workforce shortage areas increased by 37.1%, from 6,403 to 8,781 graduates.

Alleviating Maryland's Nursing Shortage



Expenditures



- During the same years, the number of students who graduated from targeted health personnel shortage programs increased by 39.3%, from 4,231 to 5,894 graduates.
- By supporting campus efforts to expand their capacity for educating nurses, MHEC's Nurse Support Program II contributed to a 51.9% growth in nursing graduates between FY 2007 and FY 2013.

Major Programs Funding

In FY 2015, MHEC-administered financial aid programs will provide \$119.5 million in scholarships and grants to more than 60,000 Maryland students, 70% of whom receive aid on the basis of financial needs.

- The Educational Excellence Award program, the State's largest need-based student financial aid program, will provide \$77 million in awards to over 34,000 low and moderate income students attending colleges and universities in Maryland.
- The Veterans of the Afghanistan and Iraq Conflicts Scholarship will provide \$750,000 in financial assistance to veterans, active duty members of the reserve or Maryland National Guard, and their children and spouses. The program has served 946 veterans and family members since its initial year (FY 2008).

Funding for educational grants rises to \$12.8 million in FY 2015. This includes a one-time stabilization grant of \$1.5 million for St. Mary's College of Maryland.

Funding for community colleges totals \$304.7 million in FY 2015. While reflected at the mandated level in the allowance, proposed contingent reductions would bring the total to \$297.5 million or almost 5% over FY 2014. Independent colleges and universities receive \$44.8 million in FY 2015. Once adjusted for contingent reductions, independent institutions will be level-funded at \$40.9 million.

THREE YEAR SUMMARY	FY13 Actual	FY14 Appropriation	FY15 Allowance	Change FY15-14
APPROPRIATIONS: (in millions of dollars)				
General Funds	385.8	443.9	465.8	4.9%
Special Funds	52.0	22.8	19.6	-14.0%
Federal Funds	2.8	3.6	3.6	0.0%
Reimbursable Funds	0.3	0.4	0.4	0.0%
Total	440.8	470.8	489.4	4.0%
EXPENDITURES: (in millions of dollars)				
Administration and Grants	16.7	19.3	20.3	5.4%
Financial Aid	113.8	123.6	119.5	-3.3%
Aid to Community Colleges	272.3	286.6	304.7	6.3%
Aid to Non-Public Institutions	38.1	41.3	44.8	8.6%
Total	440.8	470.8	489.4	4.0%
POSITIONS:				
Authorized	50.6	55.6	55.6	-
Contractual	7.0	9.0	11.5	2.5
Total	57.6	64.6	67.1	2.5

PERFORMANCE MEASURES	FY 2013 Actual	FY 2014 Estimated	FY 2015 Estimated
Financial aid recipients *	40,021	43,318	40,560
Average award	\$2,151	\$2,366	\$2,179
FTE Enrollment (funding basis):			
State-operated institutions			
(USM, MSU, SMCM and BCCC)	135,443	134,605	137,326
Community Colleges	108,279	108,736	106,015
Non-public Institutions	43,901	44,198	43,650

* Legislative scholarships are not included due to a change in awarding practices begun in FY 2012.

Higher Education Institutions

The FY 2015 allowance for public higher education totals \$5.53 billion, an increase of \$144.6 million, or 2.7%, from FY 2014. The Governor's FY 2015 budget contains an additional \$81.2 million in State funding, a 6.1% increase from FY 2014.

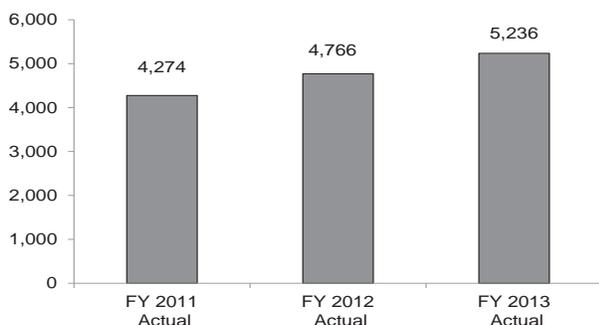
Major Accomplishments

The FY 2015 budget continues the Governor's commitment to making higher education more affordable. To this end, the budget provides \$9.6 million in State funding to hold the tuition increase for in-state undergraduates at University System of Maryland (USM) institutions to 3%. Morgan State University and St. Mary's College of Maryland freeze tuition at FY 2014 levels. The non-partisan College Board reports that Maryland has held tuition and fee increases to the lowest in the nation since the O'Malley Brown Administration took office.

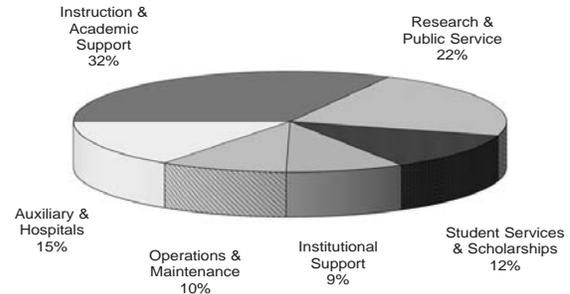
On major performance measures, Maryland public higher education institutions are either maintaining or showing improvement in recent years.

- Six-year graduation rates for first-time, full-time students at public four year colleges and universities reached 61.6% in FY 2013.
- Public institutions awarded more than 5,300 bachelor's degrees in science, technology, engineering, and mathematics (STEM) in FY 2013, a 9.8% increase from last year.
- The number of community college students who transfer to a Maryland public four-year campus has gone from 7,987 in FY 2006 to 9,807 in FY 2013.

STEM Degrees Awarded by the University System of Maryland and Morgan State University



Expenditures



Maryland's public higher education institutions continue to focus their resources on financial aid to students, instruction, and expanding research programs. Campuses are dedicating an additional \$6.8 million to campus-based financial assistance to students, with a total of \$431.8 million for FY 2015. Support for academic instruction increases by \$43.5 million to \$1.34 billion. Research expenditures grow by \$10.9 million to \$1.03 billion in FY 2015.

Major Programs Funding

The University System of Maryland encompasses eight four-year comprehensive institutions, three doctoral research institutions, one research center and the System office. USM's operating budget increases to \$5.14 billion in FY 2015, growth of 3%. USM's operating budget includes \$10 million to support enrollment growth in STEM and health programs, completion initiatives, research, and economic development.

Morgan State University is the State's public urban university offering a range of academic programs through the doctorate level. Morgan's FY 2015 budget increases to \$223.2 million, a 2.2% increase from FY 2014. This includes \$1 million in enhancement funding to support various campus initiatives and the Lillie Carroll Jackson Museum.

Funding for St. Mary's College of Maryland, the State's public honors college, receives an additional \$1.4 million in base funding, bringing total funding to \$73.1 million. In addition, St. Mary's receives a one-time stabilization grant of \$1.5 million.

Baltimore City Community College (BCCC) receives \$41.8 million in State funding, bringing the total budget for FY 2015 to \$91.6 million.

THREE YEAR SUMMARY

APPROPRIATIONS: (in millions of dollars)	FY13 Actual	FY14 Appropriation	FY15 Allowance	Change FY15-14
General Funds and Higher Education Investment Funds	1,216.6	1,329.5	1,403.1	5.5%
Other Current Unrestricted	2,580.9	2,734.3	2,794.1	2.2%
Subtotal Current Unrestricted	3,797.5	4,063.8	4,197.2	3.3%
Current Restricted	1,274.6	1,320.1	1,331.4	0.9%
Total	5,072.1	5,383.9	5,528.5	2.7%

EXPENDITURES: (in millions of dollars)

University System of Maryland

University of Maryland, Baltimore (UMB)	1,023.3	1,078.6	1,093.1	1.3%
University of Maryland, College Park (UMCP)	1,716.7	1,814.9	1,884.4	3.8%
Bowie State University (BSU)	102.4	109.7	114.3	4.3%
Towson University (TU)	413.0	441.8	456.4	3.3%
University of Maryland Eastern Shore (UMES)	124.6	136.1	139.6	2.6%
Frostburg State University (FSU)	100.7	107.1	110.9	3.6%
Coppin State University (CSU)	83.4	88.2	92.4	4.9%
University of Baltimore (UB)	137.7	135.3	138.2	2.1%
Salisbury University (SU)	165.2	174.0	180.8	3.9%
University of Maryland University College (UMUC)	403.9	438.0	443.6	1.3%
University of Maryland, Baltimore County (UMBC)	368.4	391.0	407.4	4.2%
University of Maryland Ctr. for Environmental Science	46.2	45.8	47.0	2.7%
University System of Maryland Office (USMO)	28.2	31.2	32.4	3.6%
Subtotal University System of Maryland (USM)	4,713.6	4,991.7	5,140.6	3.0%

Other State Universities and Colleges

Morgan State University (MSU)	211.3	218.5	223.2	2.2%
St. Mary's College of Maryland (SMCM)	66.6	76.6	73.1	-4.6%
Baltimore City Community College (BCCC)	80.6	97.1	91.6	-5.7%
Total	5,072.1	5,383.9	5,528.5	2.7%

POSITIONS:

Authorized	24,966.8	25,365.8	25,338.8	-27.0
Contractual	6,516.4	6,169.3	6,208.2	38.9
Total	31,483.1	31,535.1	31,547.0	12.0

PERFORMANCE MEASURES

	FY 2013 Actual	FY 2014 Estimated	FY 2015 Estimated
FTE Enrollment:			
University System of Maryland	120,662	122,010	122,298
Morgan State University	6,859	6,500	6,500
St. Mary's College of Maryland	1,961	1,879	1,879
Baltimore City Community College (credit & non credit)	5,961	6,335	6,649
Total	135,443	136,724	137,326

Totals and percentages may not add due to rounding.

Department of Housing and Community Development

The Department of Housing and Community Development (DHCD) expands homeownership opportunities and the availability of affordable rental housing for Maryland's working families, seniors, and individuals with disabilities and revitalizes communities for all Maryland citizens. The FY 2015 allowance for DHCD totals \$375.8 million, an increase of \$10.6 million or 2.9% over the FY 2014 appropriation.

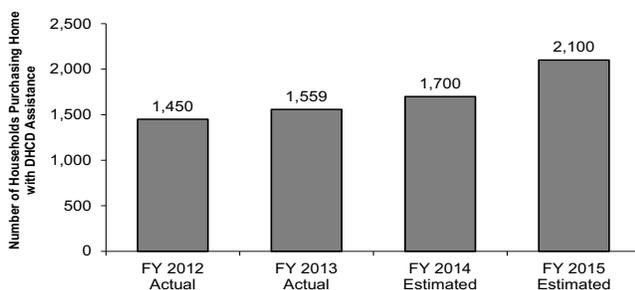
Major Accomplishments

During the O'Malley Brown administration, the Maryland Mortgage Program has helped 11,421 families achieve homeownership. Under DHCD's leadership, the Program has provided Maryland families with mortgage, down payment, and closing cost assistance totaling more than \$2.18 billion.

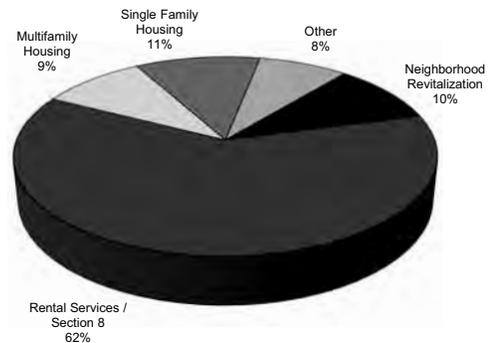
DHCD has also expanded its residential energy efficiency services to Marylanders, especially to low- and moderate-income households.

- Through the American Recovery and Reinvestment Act (ARRA) Weatherization Assistance Program (WAP), DHCD has helped more than 12,000 households become more energy efficient since July 2009, for an expenditure of more than \$62.4 million.
- In FY 2014, DHCD began to administer \$28 million in funds awarded through the Customer Investment Fund, established as part of the Constellation/Exelon merger settlement. These funds will be used to implement new single and multi-family energy efficiency programs through FY 2016.

Helping Marylanders Purchase Homes



Expenditures



Significant Funding Changes

The Governor's FY 2015 budget for DHCD includes:

- \$5.9 million for the Department's move to a new headquarters in New Carrollton, Prince George's County. This move serves as a milestone in the Governor's transit-oriented development vision for State agencies and brings an agency dedicated to neighborhood revitalization closer to one of the population centers it serves most.
- An additional \$1 million in State funding for Emergency Solutions Grants that support rapid rehousing programs administered by local governments and nonprofit groups. These programs keep individuals from falling into homelessness and provide immediate support to individuals who have become homeless.

Major Programs Funding

- \$43.2 million in total funds for energy programs. This will allow DHCD to weatherize 3,288 single and multi-family units, for an estimated savings of 8,080 MWh per year for the lifetime of the work.
- \$37.2 million in total funds for the Division of Neighborhood Revitalization. DHCD estimates that its Neighborhood Business Works loan program will assist 185 new or expanding small businesses and will support the creation or preservation of at least 800 jobs in FY 2015.
- \$7.9 million in total funds for foreclosure prevention and mediation related activities. These funds will provide outreach and counseling to an estimated 15,000 Maryland homeowners who are in danger of foreclosure.

THREE YEAR SUMMARY	FY13	FY14	FY15	Change
	Actual	Appropriation	Allowance	FY15-14
APPROPRIATIONS: (in millions of dollars)				
General Funds	4.4	6.7	10.7	58.8%
Special Funds	86.5	86.8	102.0	17.5%
Federal Funds	263.6	270.7	262.6	-3.0%
Reimbursable Funds	0.6	1.0	0.5	-48.3%
Total	355.1	365.2	375.8	2.9%
EXPENDITURES: (in millions of dollars)				
Office of the Secretary	6.3	7.0	7.3	4.1%
Division of Credit Assurance	6.1	6.1	6.2	2.4%
Division of Neighborhood Revitalization	55.4	40.6	37.2	-8.4%
Division of Development Finance	278.0	301.2	308.7	2.5%
Division of Information Technology	3.2	3.7	4.0	8.7%
Division of Finance and Administration	6.1	6.7	12.5	86.7%
Total	355.1	365.2	375.8	2.9%
POSITIONS:				
Authorized	316.0	337.0	341.0	4.0
Contractual	85.5	89.5	71.5	(18.0)
Total	401.5	426.5	412.5	(14.0)

PERFORMANCE MEASURES	FY 2013	FY 2014	FY 2015
	Actual	Estimated	Estimated
Number of small businesses created or expanded	198	200	200
Affordable rental housing projects going to initial closing	2,158	2,900	2,137
Households purchasing a home with DHCD assistance	1,559	1,700	2,100
People counseled for home foreclosure assistance	12,508	15,000	15,000

Totals and percentages may not add due to rounding.

Department of Human Resources

The Department of Human Resources (DHR) provides services to vulnerable children and adults and assistance to those in economic need, administering such programs as child welfare, foster care, child support enforcement, and public assistance. The FY 2015 allowance for DHR totals \$2.73 billion, an increase of \$175 million, or 6.8%, compared to FY 2014. The increase is largely attributable to projected growth in participation in the Supplemental Nutrition Assistance Program (SNAP).

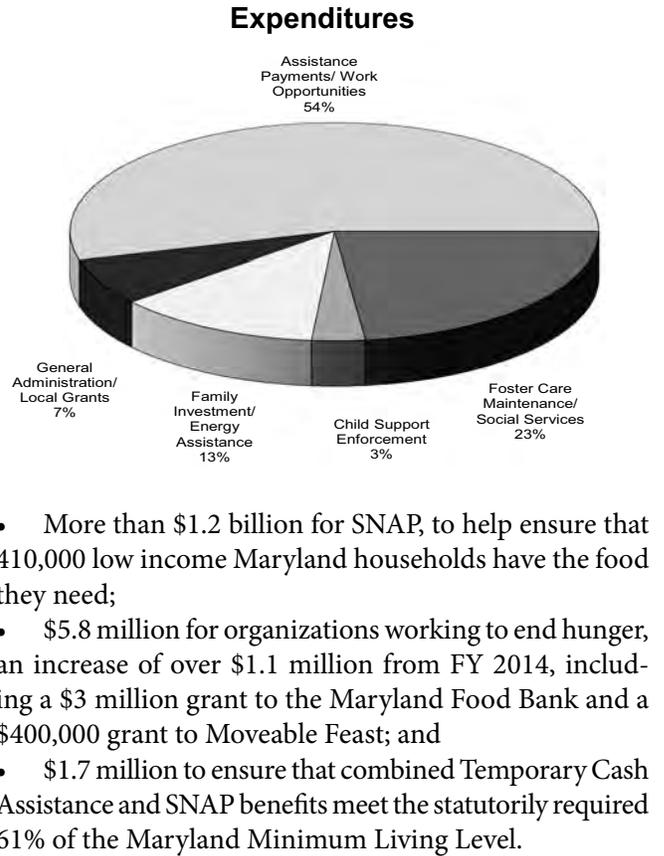
Major Accomplishments

As a result of DHR's efforts under the O'Malley Brown Administration, there are fewer Maryland children in foster care and overall outcomes for children have improved. Successful efforts to increase transitions from welfare to jobs and to collect child support have contributed to the economic stability of Maryland's families.

- The number of children in out-of-home care declined from 10,330 in FY 2007 to 5,848 in FY 2013, a 43% decrease.
- A record 12,504 Marylanders left welfare for jobs in Federal Fiscal Year (FFY) 2013.
- A record \$549 million in child support was collected in FFY 2013.

Significant Funding Changes

The Governor's FY 2015 budget for the Department of Human Resources includes:

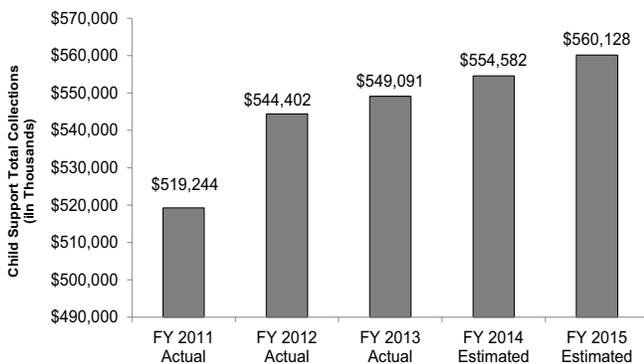


In addition, \$3.4 million in FY 2014 deficiencies is included to backfill anticipated shortfalls in Social Services Block Grant and Promoting Safe and Stable Families funding due to federal sequestration.

Major Programs Funding

- \$222.7 million for the Child Welfare Program, which provides services to prevent, identify and remedy neglect, abuse and exploitation of children.
- \$40.6 million for the Child Support Enforcement Administration, which works to ensure that non-custodial parents, if able, contribute towards the success of children.
- \$34.9 million for the Work Opportunities Program, which transitions public assistance recipients to independence through employment.

Child Support Collections Continue to Increase



POSITIONS: 6,585.0

**BUDGET: \$2.73 BILLION
7% OF THE STATE BUDGET**

THREE YEAR SUMMARY	FY13 Actual	FY14 Appropriation	FY15 Allowance	Change FY15-14
APPROPRIATIONS: (in millions of dollars)				
General Funds	660.3	651.9	650.0	-0.3%
Special Funds	107.1	101.1	121.2	19.9%
Federal Funds	1,836.9	1,805.1	1,960.2	8.6%
Reimbursable Funds	-	-	1.4	100.0%
Total	2,604.3	2,558.1	2,732.8	6.8%
EXPENDITURES: (in millions of dollars)				
Office of the Secretary	47.5	39.7	41.5	4.6%
Social Services Administration	21.1	27.4	29.9	9.1%
Operations Office	32.9	31.4	32.4	3.1%
Office of Technology for Human Services	61.8	70.6	70.2	-0.6%
Local Department Operations	2,225.3	2,160.9	2,329.3	7.8%
Child Support Enforcement Administration	42.3	41.2	40.6	-1.4%
Family Investment Administration	173.3	187.0	188.9	1.0%
Total	2,604.3	2,558.1	2,732.8	6.8%
POSITIONS:				
Authorized	6,529.1	6,529.1	6,502.1	(27.0)
Contractual	99.1	82.9	82.9	-
Total	6,628.2	6,612.0	6,585.0	(27.0)

PERFORMANCE MEASURES	FY 2013 Actual	FY 2014 Estimated	FY 2015 Estimated
Temporary Cash Assistance monthly caseload	67,436	64,359	60,421
Foster Care & Subsidized Adoption average caseload	15,386	15,090	15,903
Percent of current Child Support paid	66.8%	67.8%	68.8%
Job retention rate of Temporary Cash Assistance customers	77%	75%	75%
Energy Assistance benefits awarded to Maryland households	241,498	248,414	255,535

Totals and percentages may not add due to rounding.

Department of Juvenile Services

The Department of Juvenile Services (DJS) is charged with ensuring public safety and fostering the successful rehabilitation of youth and their transition back into the community. Accounting for FY 2014 deficiencies, the DJS budget will increase by \$6.3 million (2.1%) in FY 2015.

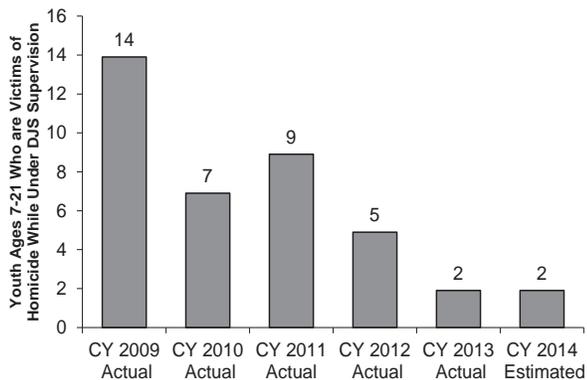
Major Accomplishments

Through the Violence Prevention Initiative, Operation Safe Kids, Global Positioning System (GPS) enhanced supervision, and continued collaboration with local partners, DJS has been at the forefront of efforts to drive down incidents of violence involving Maryland youth. As a result, between 2007 and 2012:

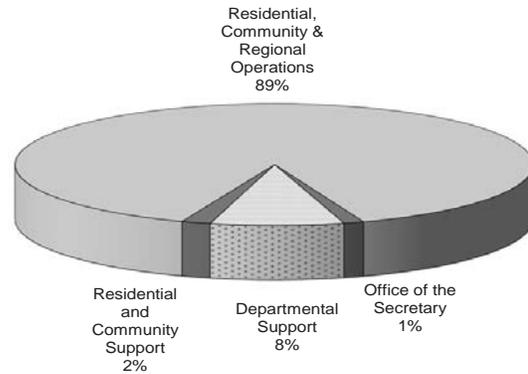
- Juvenile homicides declined by 55% statewide, and by 52% in Baltimore City; and
- The number of juvenile victims of non-fatal shootings in Baltimore City has been driven down by 74%.

In addition to these efforts, DJS is collaborating with state agencies and the Baltimore City Public Schools to provide wraparound services to pre-teens who have had contact with DJS. Maryland's first Under-13 (U-13) Initiative was developed as a result of data indicating that from 2007 through 2011, nearly 40% of juvenile homicide victims from Baltimore City had some prior contact with DJS by age 12 or younger. The U-13 Initiative became operational in Baltimore City on May 1, 2013, and DJS is currently working with Prince George's County Public Schools to expand the initiative.

The Number of Youth Who are Victims of Homicide While Under DJS Supervision Has Declined 85% Since 2009



Expenditures



Significant Funding Changes

The Governor's FY 2015 budget for DJS includes:

- An additional \$1.2 million for diversion programs, including an expansion of the Children in Need of Supervision (CINS) program, which will now be implemented in Cecil and Montgomery Counties in addition to Baltimore City, Baltimore County, and Prince George's County. This funding supports the Department's effort to treat youth in the communities where they live instead of more costly and disruptive out-of-home placements; and
- A FY 2014 deficiency appropriation of \$715,000 for the purchase of surveillance camera equipment for the Western Maryland Youth Centers. This new system will help to ensure the safety and security of DJS youth in treatment at the Youth Centers.

Additionally, the Governor's FY 2015 budget invests \$366,804 in a partnership between DJS and the Department of Public Safety and Correctional Services (DPSCS) to provide intensive outreach and workforce development services to 25 youth whose cases have been closed by the juvenile courts and are at high risk of future incarceration in the adult system.

Major Program Funding

The FY 2015 allowance continues to focus on funding mission critical functions and the Department's major priorities. The FY 2015 budget for Residential Operations, which oversees residential facilities for youth in DJS custody, is \$114.4 million. DJS also provides 24 hour intake, probation, aftercare and community detention services for youth and families. The FY 2015 budget for Community Operations is \$142 million.

POSITIONS: 2,234.7

BUDGET: \$302.3 MILLION
LESS THAN 1% OF THE STATE BUDGET

THREE YEAR SUMMARY	FY13 Actual	FY14 Appropriation	FY15 Allowance	Change FY15-14
APPROPRIATIONS: (in millions of dollars)				
General Funds	269.5	283.3	290.0	2.4%
Special Funds	3.1	4.4	5.0	11.9%
Federal Funds	8.6	7.4	7.2	-3.7%
Reimbursable Funds	0.7	0.1	0.1	-5.1%
Total	281.9	295.3	302.3	2.4%
EXPENDITURES: (in millions of dollars)				
Office of the Secretary	4.3	3.8	4.1	8.8%
Departmental Support	21.6	24.9	24.9	0.3%
Residential Operations	6.5	4.7	4.7	1.3%
Baltimore City Region	63.4	69.8	70.3	0.8%
Central Region	35.9	39.4	38.6	-2.1%
Western Region	43.0	41.6	44.5	7.2%
Eastern Shore Region	22.4	22.9	23.4	2.0%
Southern Region	26.4	25.8	25.9	0.4%
Metro Region	58.4	62.5	65.8	5.2%
Total	281.9	295.3	302.3	2.4%
POSITIONS:				
Authorized	2,109.1	2,078.1	2,078.1	-
Contractual	161.6	139.7	156.7	17.0
Total	2,270.7	2,217.7	2,234.7	17.0

PERFORMANCE MEASURES	FY 2013 Actual	FY 2014 Estimated	FY 2015 Estimated
Average monthly number of youth under informal supervision	1,212	1,000	850
Average monthly number of youth on probation	2,983	2,700	2,600
Average monthly number of youth in aftercare	1,642	1,600	1,500
Average number of committed youth in out-of-State residential placement	120	105	105
Percent of youth with no new charges while on community detention/electronic monitoring	95%	97%	97%
Percent of youth admitted to DJS residential placement who received a substance abuse screening	82%	77%	80%
Percent of youth admitted to DJS residential placement who received a mental health screening	100%	100%	100%
Percent of youth admitted to DJS residential placement who received a physical performed by a physician	82%	90%	90%

Totals and percentages may not add due to rounding.

Department of Labor, Licensing & Regulation

The Department of Labor, Licensing and Regulation (DLLR) is responsible for workforce development and training, adult education and literacy services, unemployment benefits, wage oversight, workplace and consumer safety inspections, financial institution regulation, occupational and professional licensing, and horse racing in Maryland.

The FY 2015 allowance for DLLR totals \$375.7 million, an increase of \$11.9 million, or 3.3% from FY 2014.

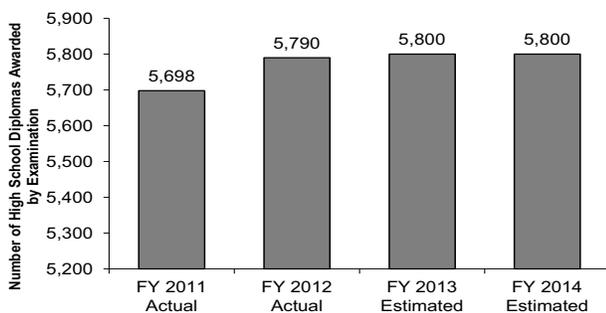
Major Accomplishments

DLLR is leading the way in developing the State's 21st century workforce with the Employment Advancement Right Now (EARN) Program, an industry-led initiative to fill training gaps identified by businesses through public-private partnerships in key sectors such as cybersecurity, healthcare, manufacturing, and construction. In just the first six months of the program, DLLR has awarded 29 grants totaling \$641,410 to plan needed investments in our State's workforce.

In Fiscal Year 2013, the Department's Division of Financial Regulation played a pivotal role in the ongoing implementation of the nationwide \$25 billion mortgage settlement. The settlement delivered reported benefits to Maryland homeowners valued at more than \$1 billion. Additionally, the Division has worked to curtail the ability of online payday lenders to operate illegally in Maryland.

The Department also maintains one of the strongest unemployment insurance systems in the country, leading to further reductions in tax rates paid by businesses.

High School Diplomas Awarded by the Division of Workforce Development



Expenditures



Maryland was selected as the lead state for Unemployment Insurance modernization and was awarded over \$82 million in federal funds to improve the efficiency of the department's IT systems.

Major Program Funding

The FY 2015 allowance includes key investments to train and educate the States' veterans, New Americans, unemployed, and dislocated workers. Highlights include:

- \$66.0 million for workforce development to ensure that every Marylander has the skills needed to secure gainful employment;
- Over \$700,000 to keep the GED test affordable for the nearly 10,000 Marylanders who seek the credential annually; and
- Over \$19.0 million to educate and develop job skills among the State's incarcerated populations.

Finally, the allowance also includes support for vital programs which ensure our safety and security. Highlights include:

- Funding for four new positions in the Prevailing Wage enforcement unit to ensure that workers at public projects are paid a fair rate;
- \$10.7 million for Occupational and Professional Licensing to safeguard customer's security when dealing with licensed professionals throughout the State;
- \$9.8 million for the Occupational Safety and Health Administration to ensure that every workplace is safe to all employees; and
- \$5.1 million in Safety Inspection to make sure that elevators, boilers, and amusement rides meet the necessary standards.

POSITIONS: 1,902.8

**BUDGET: \$375.7 MILLION
LESS THAN 1% OF THE STATE BUDGET**

THREE YEAR SUMMARY	FY13	FY14	FY15	Change
	Actual	Appropriation	Allowance	FY15-14
APPROPRIATIONS: (in millions of dollars)				
General Funds	36.6	44.2	45.3	2.5%
Special Funds	110.9	128.0	140.1	9.4%
Federal Funds	168.6	177.5	176.3	-0.7%
Reimbursable Funds	10.6	14.0	14.1	0.1%
Total	326.7	363.8	375.7	3.3%
EXPENDITURES: (in millions of dollars)				
Office of the Secretary	14.1	20.8	21.4	2.8%
Division of Administration	18.5	19.5	20.1	3.4%
Division of Financial Regulation	8.4	10.1	10.5	3.9%
Division of Labor and Industry	16.8	18.8	19.2	2.3%
Division of Racing	79.6	90.9	104.2	14.6%
Division of Occupational and Professional Licensing	9.7	10.5	10.7	1.8%
Division of Workforce Development and Adult Learning	110.6	117.0	104.6	-10.6%
Division of Unemployment Insurance	68.9	76.2	84.9	11.5%
Total	326.7	363.8	375.7	3.3%
POSITIONS:				
Authorized	1,646.5	1,646.7	1,641.3	(5.4)
Contractual	280.9	285.9	261.5	(24.4)
Total	1,927.4	1,932.6	1,902.8	(29.8)

PERFORMANCE MEASURES	FY 2013	FY 2014	FY 2015
	Actual	Estimated	Estimated
Number of wage payment claims with disposition reached	601	900	900
Total wages collected from employers for disposed claims	\$396,995	\$700,000	\$700,000
Number of amusement ride inspections	4,903	5,000	5,000
Number of elevator inspections	11,531	13,500	13,500
Occupational Licensing complaint resolution within 180 days	65%	68%	70%

Totals and percentages may not add due to rounding.

Department of Natural Resources

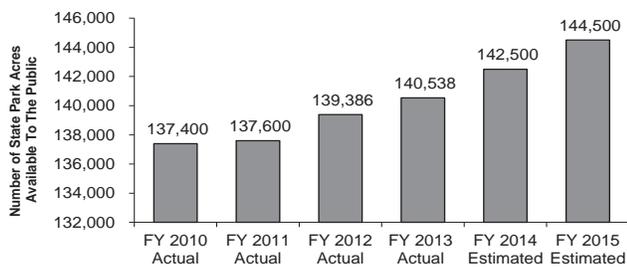
The Department of Natural Resources (DNR) is responsible for securing a sustainable future for Maryland through the protection, enhancement, and balanced use of the State's natural resources. The fiscal year 2015 allowance for DNR totals \$320.4 million, a 26.7% increase from the fiscal year 2014 appropriation of \$252.8 million. This increase is largely attributable to the inclusion of transfer tax revenues that support land preservation programs. While reflected in the budget, legislation is proposed to reduce the allocation and replace \$51.9 million of Program Open Space and Rural Legacy funds with GO Bonds over FY 2016 through FY 2018. After the contingent reduction, DNR's budget increases by 6.2% in FY 2015.

Major Accomplishments

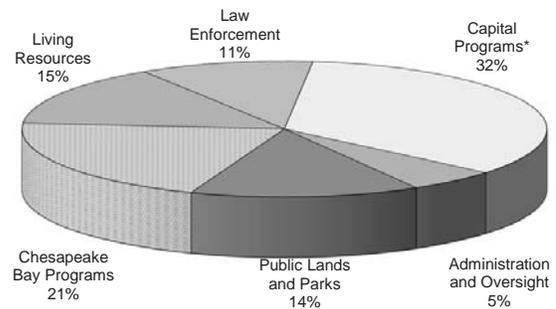
Maryland touts a diverse geography, giving DNR the task of protecting rivers, preserving forests, restoring the Chesapeake Bay, and providing access to more than 140,000 acres of State parks from the Appalachian Trail to the Atlantic Ocean. Under Governor O'Malley's leadership, DNR has:

- Invested more than \$190 million in operating and capital funds in Chesapeake Bay 2010 Trust Fund projects to prevent nitrogen and phosphorous from polluting the Chesapeake Bay through the restoration of 313 acres of wetlands and 1,180 acres of forests, planting of 773,698 acres of cover crops, and participation of 13,000 students;
- Preserved more than 140,000 acres of land through land preservation programs;
- Provided 1,800 youth with green jobs through the Conservation Jobs Corps; and

Increasing Park Land Available to Marylanders



Expenditures



* Includes Program Open Space and other capital programs.

- Increased Maryland's network of oyster sanctuaries from 9% to 24% of remaining quality habitat.

Significant Funding Changes

The O'Malley Brown Administration continues to demonstrate leadership in environmental conservation and stewardship efforts through the FY 2015 budget allowance, which includes:

- \$42.4 million in record operating funding for the Chesapeake Bay 2010 Trust Fund, a \$10.9 million increase from the FY 2014 appropriation;
- \$2.4 million in increased funding for the Maryland Park Service for critical maintenance projects, vehicle and equipment replacement, and additional contractual employees in Park Service sites throughout the State;
- \$1.5 million to expand production of oyster spat at Horn Point Laboratory; and
- \$1.3 million in additional funding for the Natural Resources Police to increase capacity to hire officers to protect Maryland's vast array of natural resources.

Major Programs Funding

- The Fisheries Service receives \$26.0 million in FY 2015, a 13.3% increase from FY 2014, to regulate recreational and commercial fishing activities and ensure the sustainability of Maryland's fishing resources.
- The Wildlife and Heritage Service is allocated \$10.6 million in the FY 2015 allowance to promote the long-term conservation of the full array of native ecosystems and natural communities that comprise the biological integrity of Maryland.

POSITIONS: 1,736.3

**BUDGET: \$320.4 MILLION
LESS THAN 1% OF THE STATE BUDGET**

THREE YEAR SUMMARY	FY13 Actual	FY14 Appropriation	FY15 Allowance	Change FY15-14
APPROPRIATIONS: (in millions of dollars)				
General Funds	48.2	51.9	53.3	2.6%
Special Funds	110.6	152.3	226.4	48.7%
Federal Funds	26.1	34.9	30.7	-12.1%
Reimbursable Funds	19.2	13.7	10.1	-26.2%
Total	204.1	252.8	320.4	26.7%
EXPENDITURES: (in millions of dollars)				
Office of the Secretary	14.1	17.3	17.1	-1.0%
Forest Service	11.7	11.9	12.1	1.9%
Wildlife and Heritage Service	9.4	10.7	10.6	-0.8%
Maryland Park Service	34.3	39.9	42.3	6.1%
Land Acquisition and Planning	16.7	38.0	71.6	88.4%
Licensing and Registration Service	3.0	3.5	3.8	9.0%
Natural Resources Police	39.2	42.6	40.7	-4.4%
Engineering and Construction	4.1	6.5	5.2	-20.4%
Critical Area Commission	1.9	2.1	2.1	1.0%
Boating Services	8.6	10.8	12.0	10.9%
Resource Assessment Service	17.1	17.4	17.3	-0.3%
Maryland Environmental Trust	0.8	1.8	0.9	-50.0%
Watershed Services	21.8	27.4	58.7	113.9%
Fisheries Service	21.4	22.9	26.0	13.3%
Total	204.1	252.8	320.4	26.7%
POSITIONS:				
Authorized	1,293.5	1,294.5	1,304.5	10.0
Contractual	487.8	398.8	431.8	33.1
Total	1,781.3	1,693.3	1,736.3	43.1

PERFORMANCE MEASURES	FY 2013 Actual	FY 2014 Estimated	FY 2015 Estimated
Number of clean marinas in State adopting best management practices to prevent pollution	150	154	158
Number of State Park acres available to the public	140,538	142,500	144,500
Number of easements monitored annually	642	770	810
Number of Hunting items processed	373,792	374,000	375,000
Number of bushels of oysters harvested	343,575	425,000	475,000

Totals and percentages may not add due to rounding.

Department of Planning

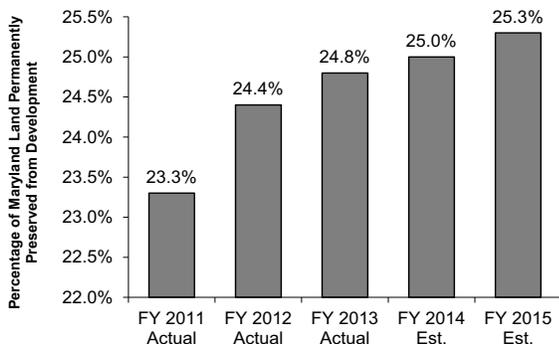
The Maryland Department of Planning (MDP) is responsible for promoting sustainable growth that fosters vibrant communities and protects the environment. MDP's FY 2015 allowance totals \$30.2 million, an increase of \$0.3 million compared to FY 2014.

Major Accomplishments

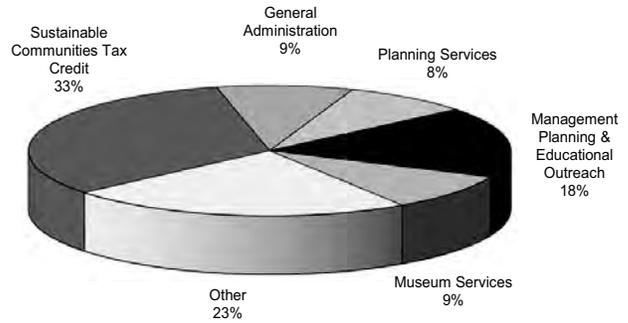
Under the O'Malley Brown Administration, MDP has fostered collaboration between State agencies, local governments, communities, businesses, and environmental groups to achieve balanced growth in Maryland.

- Based on recommendations from the Maryland Sustainable Growth Commission, legislation was passed that expands the authority of municipalities and counties to finance costs for infrastructure improvements located in or supporting Sustainable Communities through tax increment financing (TIF). MDP created a TIF user's guide to educate local government officials and planners about this financing tool.
- This past year, MDP reviewed over 60 County and Municipal growth tier maps of current and future sewage and septic systems. These efforts aid local governments by reducing the spread of septic systems and ultimately decreasing nitrogen pollution in the Chesapeake Bay.
- Through Fiscal Year 2014, projects supported by the Maryland Department of Planning's Sustainable Communities Tax Credit will have incentivized approximately \$379 million in commercial rehabilitation spending, created more than 25,000 jobs, and revitalized communities across the State.
- Jefferson Patterson Park and Museum (JPPM)

Over 20% of Maryland's Land is Permanently Preserved From Development



Expenditures



continued building on its success as a hub for cultural and recreational activities in Calvert County. In the past five years, annual attendance at JPPM has increased by over 11,000 visitors.

Significant Funding Changes

MDP continues to support the Maryland Integrated Map (MD iMap) initiative, a statewide mapping system and geographic data portal. In FY 2015, Maryland iMAP will be supported by the State and the agency's Parcel Mapping Fund and will be provided free of charge to users.

The Maryland Heritage Areas Authority program is fully funded at \$3 million. These funds support grants to certified heritage areas and other historic and cultural heritage preservation organizations across Maryland to increase the economic benefits of heritage tourism. Funding for the Maryland Humanities Council doubles to \$107,000 in FY 2015.

Major Programs Funding

The \$2.6 million allowance for Planning Services supports efforts to assist Maryland's counties and municipalities with land-use, water resource, school construction, and transportation planning.

FY 2015 funding for the Sustainable Communities Tax Credit program remains at the FY 2014 level of \$10 million. This allocation will leverage approximately \$50 million in private spending on commercial rehabilitation projects during the upcoming fiscal year.

The Museum Services program receives \$2.8 million in FY 2015 to support Jefferson Patterson Park and Museum, the State Museum of Archeology, and the Maryland Archeological Conservation Laboratory.

POSITIONS: 171.0

**BUDGET: \$30.2 MILLION
LESS THAN 1% OF THE STATE BUDGET**

THREE YEAR SUMMARY	FY13 Actual	FY14 Appropriation	FY15 Allowance	Change FY15-14
APPROPRIATIONS: (in millions of dollars)				
General Funds	11.6	22.7	22.8	0.6%
Special Funds	11.5	4.9	4.7	-4.6%
Federal Funds	0.9	1.0	1.8	74.2%
Reimbursable Funds	1.2	1.3	1.0	-26.6%
Total	25.2	29.9	30.2	1.1%
EXPENDITURES: (in millions of dollars)				
General Administration	2.9	3.0	2.8	-4.8%
Planning Data Services	1.9	2.1	2.9	37.5%
Planning Services	3.1	3.2	2.6	-20.8%
Management Planning and Educational Outreach	4.5	5.0	5.4	6.5%
Museum Services	2.6	3.1	2.8	-9.7%
Sustainable Communities Tax Credit	7.0	10.0	10.0	0.0%
Other	3.3	3.5	3.8	9.1%
Total	25.2	29.9	30.2	1.1%
POSITIONS:				
Authorized	151.0	152.0	152.0	-
Contractual	13.7	19.8	19.0	(0.9)
Total	164.7	171.8	171.0	(0.9)

PERFORMANCE MEASURES	FY 2013 Actual	FY 2014 Estimated	FY 2015 Estimated
Number of parcel records processed and included on each MdProperty View Edition update	2,286,000	2,295,000	2,304,000
Number of Maryland Intergovernmental Review and Coordination (MIRC) projects received and reviewed	889	780	860
	CY 2010 Actual	CY 2011 Estimated	CY 2012 Estimated
Percent of statewide, single-family, residential parcels (of 20 acres or less) developed inside Priority Funding Areas	74.8%	74.8%	74.8%

Totals and percentages may not add due to rounding.

Department of Public Safety & Correctional Services

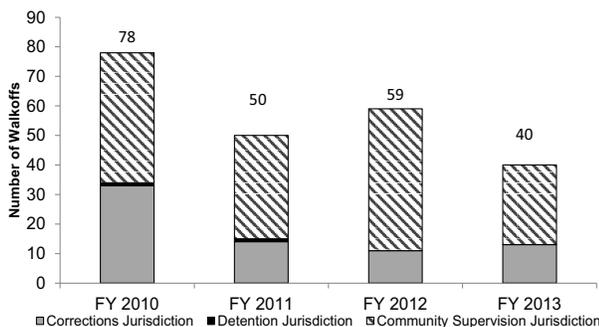
The Department of Public Safety and Correctional Services (DPSCS) is responsible for protecting the public, its employees, and the detainees and offenders under its supervision. The Department's FY 2015 allowance totals \$1.37 billion, an increase of 2.9% over the FY 2014 appropriation. Much of this increase is due to a variety of reform measures proposed by the O'Malley Brown administration to promote the integrity of Maryland correctional facilities.

Major Accomplishments

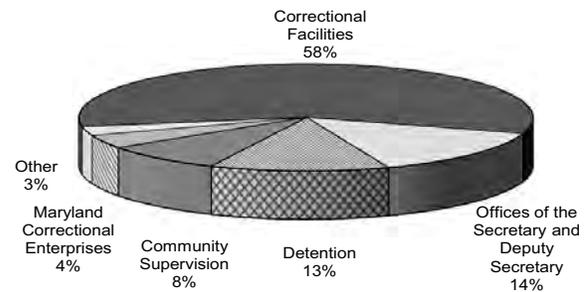
DPSCS's focus in recent years has been on improving facility safety and successful offender re-entry into the community.

- Between FY 2007 and FY 2013, serious physical, weapons, and sexual assaults are down from 24 to 10, representing a decrease of 58.3%.
- Recidivism is down as a result of coordinated training, educational and work programs, and therapeutic and rehabilitation programming. The rate has declined from 50.3% in 2003 to 40.5% in 2012.
- As part of the recent inmate health care contract, DPSCS has developed a telemedicine system that provides remote services from the University of Maryland Medical System and Johns Hopkins Medical Center. This partnership creates a healthier inmate population and significantly reduces the costs of transportation and officer overtime.
- DPSCS has been training 120 inmates involved in the deconstruction of the closed Maryland House of

Walkoffs Have Declined by 49% Since FY 2010



Expenditures



Corrections in asbestos and lead paint abatement and OSHA standards, saving the State \$5 million in the process.

Significant funding changes

The Governor's FY 2015 budget reflects a significant investment in rooting out corruption in Maryland's correctional and detention facilities, focusing on the most proven methodologies and innovative technologies. Investments include:

- \$8.1 million in FY 2015 and a \$5.1 million deficiency in new technologies, including upgraded video monitoring systems, keyword recognition software that allows for targeted intelligence gathering via inmate phone calls, and a system that prevents unauthorized cell phone use;
- \$4.1 million for 100 additional correctional officers as well as \$637,000 for year one of a multi-year in-service correctional officer training program, creating a better staff environment and reducing overtime;
- A \$1.5 million deficiency for improved hiring practices and oversight of correctional officers, including a new polygraph unit and expanded Internal Investigative Unit;
- \$563,034 and seven positions to expand the K-9 unit as a cost effective contraband detection solution; and
- \$366,804 in new funding for a jobs services pilot program for young offenders.

Major Programs Funding

The FY 2015 allowance includes \$787 million to safely house and rehabilitate a population of over 20,000 inmates, \$117 million to supervise over 50,000 individuals in the community, and \$174 million to detain arrestees and house pretrial offenders.

POSITIONS: 11,546.1

**BUDGET: \$1.4 BILLION
3% OF THE STATE BUDGET**

THREE YEAR SUMMARY	FY13 Actual	FY14 Appropriation	FY15 Allowance	Change FY15-143
APPROPRIATIONS: (in millions of dollars)				
General Funds	1,095.4	1,137.9	1,190.6	4.6%
Special Funds	141.0	156.3	141.2	-9.6%
Federal Funds	33.8	26.1	27.6	5.9%
Reimbursable Funds	10.4	6.8	6.4	-7.0%
Total	1,280.7	1,327.0	1,365.8	2.9%
EXPENDITURES: (in millions of dollars)				
Office of the Secretary	133.4	140.3	142.6	1.6%
Deputy Secretary for Operations	70.3	74.1	77.0	4.0%
Maryland Correctional Enterprises	50.6	58.8	55.8	-5.0%
Maryland Parole Commission	5.7	5.8	6.1	6.0%
Inmate Grievance Office	0.9	0.9	1.0	6.9%
Police and Correctional Training Commissions	8.9	9.5	9.3	-2.2%
Criminal Injuries Compensation Board	3.8	4.4	5.0	15.8%
Maryland Commission on Correctional Standards	0.6	0.5	0.6	6.7%
General Administration - North	3.2	3.3	3.8	14.7%
Corrections - North	348.0	351.4	362.2	3.1%
Community Supervision - North	19.1	19.8	20.4	3.1%
General Administration - South	5.7	6.5	6.7	4.1%
Corrections - South	297.5	300.6	308.4	2.6%
Community Supervision - South	24.2	25.9	27.2	4.7%
General Administration - Central	3.9	4.4	4.3	-1.0%
Corrections - Central	108.6	113.8	116.8	2.7%
Community Supervision - Central	41.2	43.5	45.0	3.5%
Detention - Central	155.2	163.6	173.5	6.1%
Total	1,280.7	1,327.0	1,365.8	2.9%
POSITIONS:				
Authorized	11,050.4	11,046.4	11,151.4	105.0
Contractual	302.6	398.3	394.7	(3.6)
Total	11,353.0	11,444.7	11,546.1	101.4

PERFORMANCE MEASURES	FY 2013 Actual	FY 2014 Estimated	FY 2015 Estimated
Grand total average daily population	24,686	23,629	23,951
Inmates under Correctional Jurisdiction	21,161	20,139	20,461
Inmates under Patuxent Institution Jurisdiction (North Region)	420	460	460
Detainees under Detention Jurisdiction (Central Region)	3,105	3,030	3,030
Arrestees processed through Baltimore Central Booking	50,284	60,000	60,000
Commitments processed at Baltimore City Detention Center	27,136	31,700	31,700
Community Supervision			
Cases under supervision at end of fiscal year	92,873	98,587	104,402
Offenders with active cases at end of fiscal year	52,187	52,225	52,275

Totals and percentages may not add due to rounding.

Department of State Police

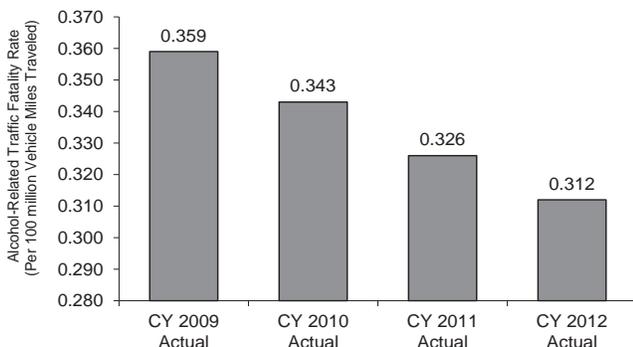
The Maryland State Police (MSP) are responsible for protecting the citizenry of Maryland from foreign and domestic security threats and for promoting highway safety through enforcement of State laws. The MSP FY 2015 allowance totals \$352.8 million, an increase of \$16.9 million or 5% over the FY 2014 appropriation. This increase includes funds to hire additional helicopter pilots, forensic science professionals, and staff for the Maryland Coordination and Analysis Center, to purchase new vehicles as part of a multi-year plan to replace the State Police fleet, and to refresh MSP's information technology infrastructure.

Major Accomplishments

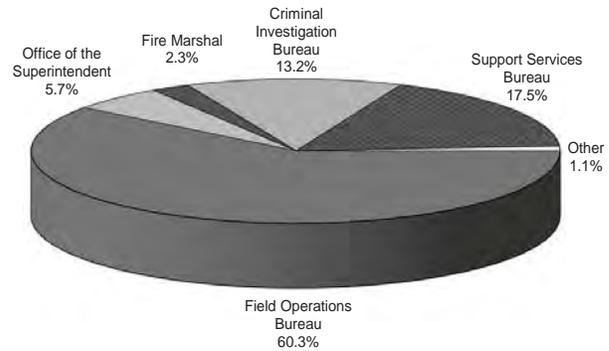
During the O'Malley Brown Administration, MSP has led the State's efforts to reduce violent and serious property crimes, to utilize DNA collection and analysis to solve and prosecute crimes, and to lower the number of traffic fatalities.

- As a result of coordinated activities of the State Police and law enforcement officers across the State, total crime in Maryland is at its lowest level since 1975. Violent crime has been driven down by 32.8% since 2002, including a 6.5% drop in homicides between 2011 and 2012.
- MSP's Forensic Sciences Division cleared a backlog of 24,000 DNA samples, uploaded over 110,000 DNA samples to the Convicted Offender Database, and achieved more than 2,985 "hits" leading to arrests.
- Ongoing efforts to make Maryland's roadways safer have resulted in a 27% reduction in traffic fatalities since 2002. Alcohol-related traffic fatalities have been reduced by 28% since 2002. In 2012, alcohol-related fatalities declined by 7.5% from the prior year.

The Alcohol-related Traffic Fatality Rate is Declining



Expenditures



Significant Funding Changes

The FY 2015 allowance includes several enhancements to strengthen support for criminal investigations and State Police operations.

- \$7 million begins implementation of a multi-year plan to replace the aging State Police vehicle fleet with modern, fully-equipped vehicles.
- \$1.4 million is allocated to replace the MSP's aging IT hardware and network infrastructure.
- Ten pilot positions and \$1.2 million is provided to fully staff the Maryland State Police Aviation Command as it transitions to two pilot operations, coinciding with the delivery of the new AW-139 helicopters.
- \$1.2 million to support nine new positions and eight new contractual staff enhances capacity at the Maryland Coordination and Analysis Center, including the Center for School Safety.
- Six positions and \$384,000 expands forensic staffing at the Hagerstown Crime Lab.

The allowance also includes a \$3.8 million deficiency to continue efforts to resolve the gun registration backlog.

Major Programs Funding

- The Field Operations Bureau, which consists primarily of field troopers and highway programs, receives \$212.5 million in FY 2015.
- The Criminal Investigations Bureau, which leads the intelligence, investigation, and homeland security sections, receives \$46.4 million in FY 2015.
- The Support Services Bureau receives an allowance of \$61.6 million.

THREE YEAR SUMMARY	FY13 Actual	FY14 Appropriation	FY15 Allowance	Change FY15-14
APPROPRIATIONS: (in millions of dollars)				
General Funds	213.8	232.6	254.7	9.5%
Special Funds	84.8	84.2	93.3	10.8%
Federal Funds	4.4	3.6	1.8	-49.9%
Reimbursable Funds	18.4	15.5	3.0	-80.6%
Total	321.5	335.9	352.8	5.0%
EXPENDITURES: (in millions of dollars)				
State Police	313.7	327.9	344.5	5.1%
Fire Prevention Commission and Fire Marshal	7.7	7.9	8.2	3.8%
Total	321.5	335.9	352.8	5.0%
POSITIONS:				
Authorized	2,389.5	2,424.5	2,449.5	25.0
Contractual	26.2	29.6	62.6	33.0
Total	2,415.7	2,454.1	2,512.1	58.0

PERFORMANCE MEASURES	CY 2012 Actual	CY 2013 Estimated	CY2014 Estimated
Traffic Safety:			
Traffic Fatality Rate Per 100 million Vehicle Miles Traveled	0.9062	0.8599	0.8963
Traffic Accident Rate Per 100 million Vehicle Miles Traveled	157.2	157.3	156.1
Alcohol-Related Fatality Per 100 million Vehicle Miles Traveled	.312	.324	.339
Motor Vehicle Citations	341,785	384,500	385,000
Commercial Vehicle Inspections	69,050	80,920	84,500
Crime Reduction:			
Part 1 Crime Rate Per 100,000 Population	3,226	3,196	3,168
Domestic Violence Crime Rate Per 100,000 Population	299.4	296.2	293.6
Firearm Homicide Rate Per 100,000 Population	4.78	4.80	4.79
Vehicle Theft Rate Per 100,000 Vehicle Registrations	302.36	284.87	271.94
Aviation Flights:			
	FY 2013 Actual	FY 2014 Estimated	FY2015 Estimated
Air Medical Transport Activities	4,652	5,300	5,363
Law Enforcement and Homeland Security	695	700	677
Number of Helicopter Operations Flights	5,737	6,363	6,415

Totals and percentages may not add due to rounding.

Department of Transportation

The Maryland Department of Transportation (MDOT) is responsible for building, maintaining and operating a safe and efficient transportation network throughout the State. MDOT's FY 2015 allowance totals \$4.6 billion, an increase of \$408 million or 9.7% from the FY 2014 appropriation. This increase is attributable to revenue enhancements supporting capital transportation projects and operating costs of Maryland's transportation systems.

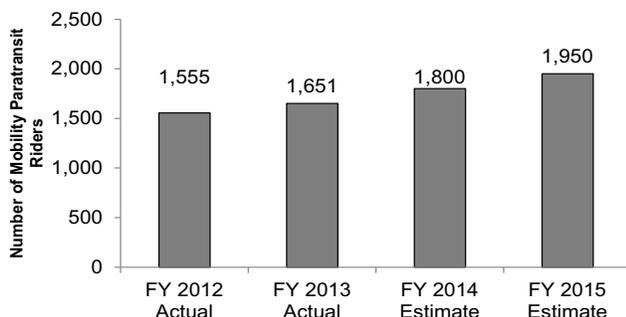
Major Accomplishments

Passage of the Transportation Infrastructure Investment Act of 2013 created a sustainable transportation funding source that will allow Maryland to move forward with the first new major transportation projects in more than eight years. Over the next six years, \$4.4 billion in new investments will support more than 57,000 jobs, create hundreds of millions of dollars in economic activity, and provide Marylanders with the transportation infrastructure necessary to grow and prosper for decades to come.

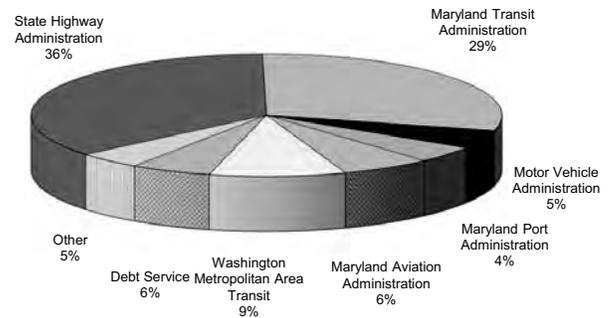
During the O'Malley Brown administration, MDOT has led the State's efforts to relieve highway congestion, expand transit options, spur economic activity, and create jobs.

- The final segment of the Inter-County Connector (ICC) is tentatively scheduled to open in the spring of 2014. As a major economic catalyst, the \$2.5 billion ICC project created 4,500 jobs, involving more than 200 contractors during its construction.
- The Port maintains its Ro/Ro ranking of 1st among East Coast Ports, with 50% of the market share.
- Weekend MARC service between Washington, D.C. and Baltimore began in December 2013 on the Penn Line.

Transit Administration Successful in Increasing Paratransit Mobility Ridership



Expenditures



Major Programs Funding

The FY 2015 allowance for the State Highway Administration (SHA) totals \$1.648 billion, including \$1.160 billion for capital projects and \$169.7 million directed to counties and municipalities. SHA also receives \$12.1 million for roadway maintenance projects that were delayed due to cost containment actions in previous budget years, including 15 new positions for the capital program.

The Maryland Port Administration (MPA) FY 2015 allowance for capital and operating programs is \$202.2 million, an increase of 40.5% over FY 2014. The bulk of the increase is due to capital projects. The MPA also receives \$500,000 to continue its efforts to meet Total Maximum Daily Loads (TMDLs) for a positive environmental impact.

The Motor Vehicle Administration (MVA) FY 2015 allowance for capital and operating programs is \$225 million. This includes funding of \$2.6 million and 76 additional staff to reduce customer wait times in MVA offices and enhance security in branch offices.

The Maryland Transit Administration (MTA) FY 2015 allowance is \$1.350 billion including \$622.3 million in capital projects. MTA continues to experience ridership increases on its commuter buses, local bus service, and paratransit mobility as well as MARC and light rail.

The Maryland Aviation Administration (MAA) FY 2015 allowance for capital and operating programs is \$286.3 million. MAA receives \$500,000 to enhance security at airport facilities. MAA continues to experience annual passenger growth of 2.3% or 613,424 additional passengers.

In addition, the FY 2015 budget includes \$16 million in grants to municipal governments to make improvements to the local transportation infrastructure.

POSITIONS: 9,196.2

**BUDGET: \$4.6 BILLION
11.6% OF THE STATE BUDGET**

THREE YEAR SUMMARY	FY13 Actual	FY14 Appropriation	FY15 Allowance	Change FY15-14
APPROPRIATIONS: (in millions of dollars)				
Special Funds	2,763.6	3,326.8	3,659.5	10.0%
Federal Funds	852.0	866.2	941.8	8.7%
Reimbursable Funds	0.4	-	-	-
Total	3,615.9	4,193.0	4,601.3	9.7%
EXPENDITURES: (in millions of dollars)				
The Secretary'S Office	498.9	588.2	634.0	7.8%
Debt Service Requirements	174.3	212.2	255.4	20.3%
State Highway Administration	1,328.5	1,483.0	1,647.9	11.1%
Maryland Port Administration	128.4	143.9	202.2	40.5%
Motor Vehicle Administration	183.1	221.5	225.2	1.7%
Maryland Transit Administration	1,059.8	1,255.4	1,350.4	7.6%
Maryland Aviation Administration	243.0	288.8	286.3	-0.8%
Total	3,615.9	4,193.0	4,601.3	9.7%
POSITIONS:				
Authorized	8,770.5	8,783.5	9,155.5	372.0
Contractual	123.5	131.4	40.7	(90.7)
Total	8,894.0	8,914.9	9,196.2	281.3

PERFORMANCE MEASURES	FY 2013 Actual	FY 2014 Estimated	FY 2015 Estimated
MVA walk-in transactions (millions)	7.4	7.2	7.0
MVA Alternative Service Delivery transactions (millions)	4.8	4.8	4.8
Core bus passenger ridership (millions)	68.2	73.2	74.4
Mobility paratransit ridership	1,651	1,800	1,950
Light rail passenger ridership (millions)	8.6	9.6	9.8
Commuter rail (MARC) passenger ridership (millions)	9.0	9.1	9.3
BWI Airport passengers per calendar year (millions)	22.2	22.7	23.2
Port tonnage (Roll On/Roll Off -- thousands)	934	880	900
	CY 2013 Actual	CY 2014 Estimated	CY 2015 Estimated
Percentage of roadway with acceptable ride quality	86%	86%	86%

Totals and percentages may not add due to rounding.

Other Departments & Agencies

OFFICE OF ADMINISTRATIVE HEARINGS

The Office of Administrative Hearings (OAH) conducts independent, impartial administrative hearings in contested cases involving the actions of State agencies. Hearings are overseen by Administrative Law Judges who adjudicate questions of fact and law. OAH also holds home foreclosure mediations.

	<u>\$ thousands</u>
Special Funds	904
Reimbursable	<u>14,301</u>
	15,205
Change from '14	167
	1.1%
	<u>Positions</u>
Authorized	118.0
Contractual	<u>11.0</u>
	129.0
Change from '14	0.0

MARYLAND AFRICAN AMERICAN MUSEUM CORPORATION

The Maryland African American Museum Corporation oversees the operations of the Reginald F. Lewis Museum of Maryland African American History and Culture which opened in June 2005. The museum's vision is to share globally, and with integrity, the human drama of Maryland's African American experience.

	<u>\$ thousands</u>
General Funds	2,000
Change from '14	0

DEPARTMENT OF AGING

The Department of Aging, in partnership with local Area Agencies on Aging, identifies the needs of the State's elderly and helps to address those needs through a network of accessible services. Services provided by the Department of Aging include: home-delivered and congregate meals, ombudsman advocates for residents of long-term care facilities, in-home assistance services, subsidized assisted-living care and other housing options, health promotion programs, and public guardianship.

	<u>\$ thousands</u>
General Funds	21,933
Special Funds	484
Federal Funds	26,760
Reimbursable	<u>4,235</u>
	53,413
Change from '14	328
	0.6%
	<u>Positions</u>
Authorized	51.7
Contractual	<u>25.5</u>
	77.2
Change from '14	2.5

STATE ARCHIVES

The State Archives collects and maintains State records of permanent value. In addition, Archives is responsible for State-owned art collections, including the Peabody and Annapolis collections.

	<u>\$ thousands</u>
General Funds	2,151
Special Funds	<u>6,582</u>
	8,732
Change from '14	-62
	-0.7%
	<u>Positions</u>
Authorized	57.5
Change from '14	6.0

Totals and percentages may not add due to rounding.

DEPARTMENT OF ASSESSMENTS AND TAXATION

The Department of Assessments and Taxation conducts the property assessments that form the basis of local and State property tax levies. The Department also collects corporate filing fees and other revenues, and administers the Homeowners', Renters', Base Realignment and Closure Zone, and Urban Enterprise Zone Tax Credit programs. The FY 2015 allowance includes \$1.13 million for 15 new assessor positions and 10 new positions across key programs to address staffing needs in the Real Property, Charter, and tax credit programs.

	<u>\$ thousands</u>
General Funds	108,889
Special Funds	<u>28,473</u>
	137,362
Change from '14	3,923
	2.9%
	<u>Positions</u>
Authorized	615.3
Contractual	<u>19.4</u>
	634.7
Change from '14	24.3

BOARDS, COMMISSIONS AND OFFICES

Boards, Commissions and Offices is comprised of coordinating and advisory units created by legislation or executive order. The Office of Minority Affairs, Office of Community Initiatives, State Ethics Commission, State Commission on Criminal Sentencing, Office of Crime Control and Prevention, and the State Labor Relations Board are among the budgeted units.

	<u>\$ thousands</u>
General Funds	103,821
Special Funds	3,005
Federal Funds	21,546
Reimbursable	<u>849</u>
	129,221
Change from '14	-1,069
	-0.8%
Local Police Aid	67,876
Change from '14	0.8%
	<u>Positions</u>
Authorized	97.1
Contractual	<u>20.4</u>
	117.5
Change from '14	2.0

DEPARTMENT OF BUDGET & MANAGEMENT

The Department of Budget and Management is responsible for the development and implementation of the State budget, management of the personnel system and comprehensive employee benefits program for State employees and retirees, oversight of State procurements, and the collection of certain debts owed to the State. The FY 2015 allowance includes funding of \$51.1 million for a 2% Cost of Living Adjustment (COLA) for State employees effective January 1, 2015, \$2.6 million for Annual Salary Reviews (ASR), and \$150,000 for State Law Enforcement Officers' death benefits.

	<u>\$ thousands</u>
General Funds	56,280
Special Funds	22,102
Federal Funds	5,035
Reimbursable	<u>7,767</u>
	91,184
Change from '14	48,739
	114.8%
	<u>Positions</u>
Authorized	314.3
Contractual	<u>14.6</u>
	328.9
Change from '14	5.9

CANAL PLACE PRESERVATION & DEVELOPMENT AUTHORITY

The Canal Place Preservation and Development Authority manages a federal-state-local-private partnership that is developing the area surrounding the C&O Canal in Cumberland to promote community revitalization and economic development. Major activities include promoting regional tourism and special events and recreational programming.

	<u>\$ thousands</u>
General Funds	116
Special Funds	<u>436</u>
	552
Change from '14	-105
	-16.0%
	<u>Positions</u>
Authorized	3.0
Change from '14	0

Totals and percentages may not add due to rounding.

GOVERNOR’S OFFICE FOR CHILDREN

The Governor’s Office for Children provides a coordinated, comprehensive and collaborative approach to prevention, intervention and treatment programs for children and families. The Office works to identify gaps in services, placing special emphasis on at-risk populations whose intensive needs can only be met through coordination among State agencies. The Office also works with the local jurisdictions, through the Local Management Boards, to ensure an integrated system of care to support children and families in their homes and communities. The continuum of care on both the State and local levels is designed to achieve the eight critical Child Well-Being Results so all Maryland’s children can be successful in life.

	<u>\$ thousands</u>
General Funds	1,960
Change from ‘14	<u>303</u>
	18.3%
	<u>Positions</u>
Authorized	16.5
Change from ‘14	0.0

COLLEGE SAVINGS PLANS OF MARYLAND

The College Savings Plan of Maryland (CSPM) administers two plans to help families save for their children’s future higher education costs. The Maryland Prepaid College Trust provides a means for payment in advance for future tuition benefits that can be used at any accredited college nationwide. Prices are based on current tuition rates at Maryland public institutions and other factors. The Maryland College Investment Plan offers families a variety of mutual fund-based investment options with flexible contribution amounts starting at \$25 per month. Both plans offer significant federal and State tax benefits to families who participate. Revenue for the agency is derived from payments received from higher education investment contracts and interest income earned from the investments of the program.

	<u>\$ thousands</u>
Non-budgeted	3,359
Change from ‘14	<u>169</u>
	5.3%
	<u>Positions</u>
Authorized	18.0
Contractual	<u>0.2</u>
	18.2
Change from ‘14	0.0

MARYLAND COMMISSION ON CIVIL RIGHTS

The Maryland Commission on Civil Rights, formerly the Commission on Human Relations, investigates and resolves cases of discrimination related to employment, housing and public accommodations. In addition the Commission is responsible for enforcing the State’s Commercial Non-Discrimination Policy.

	<u>\$ thousands</u>
General Funds	2,549
Federal Funds	<u>639</u>
	3,188
Change from ‘14	14
	0.4%
	<u>Positions</u>
Authorized	34.5
Change from ‘14	0.0

STATE BOARD OF CONTRACT APPEALS

The State Board of Contract Appeals hears and resolves disputes involving the formation and awarding of State contracts. It also adjudicates disputes relating to the performance, breach, modification and termination of contracts.

	<u>\$ thousands</u>
General Funds	673
Change from ‘14	<u>9</u>
	1.4%
	<u>Positions</u>
Authorized	5.0
Change from ‘14	0.0

OFFICE OF THE DEAF AND HARD OF HEARING

The Office of the Deaf and Hard of Hearing (ODHH) promotes the general welfare of deaf and hard of hearing individuals in the State. It serves as a coordinating agency that reports directly to the Governor’s Office and works with various State and private agencies to ensure appropriate delivery of services to all of Maryland’s diverse citizens. ODHH serves as an information clearinghouse on issues affecting individuals who are deaf or hard of hearing and advocates for communication access to programs and services. The Office manages the Awareness Training and Technical Assistance, Constituent Services, and Community Outreach and Education programs.

	<u>\$ thousands</u>
General Funds	365
Change from ‘14	<u>31</u>
	9.3%
	<u>Positions</u>
Authorized	3.0
Contractual	<u>0.5</u>
	3.5
Change from ‘14	0.5

Totals and percentages may not add due to rounding.

MARYLAND SCHOOL FOR THE DEAF

The Maryland School for the Deaf (MSD) is responsible for the education and personal development of over 400 deaf and hard of hearing school-age children residing in the State of Maryland. The school operates campuses in Frederick and Columbia and the allowance continues funding at the State-mandated formula amount. Programs and services that MSD provides include assessment of hearing, bilingual education, visual media techniques, and both career technology and on-the-job training.

	<u>\$ thousands</u>
General Funds	30,363
Special Funds	325
Federal Funds	543
Reimbursable	<u>3,121</u>
	34,351
Change from '14	1,997 6.2%
	<u>Positions</u>
Authorized	319.5
Contractual	<u>94.2</u>
	413.7
Change from '14	10.9

DEPARTMENT OF DISABILITIES

The Department of Disabilities advances the rights and independence of people with disabilities so that they may fully participate in their communities. It oversees the development and implementation of the State Disabilities Plan in collaboration with all units of State government. The Plan serves as a comprehensive statewide blueprint to improve services, unify policies, and establish performance outcomes to measure quality, quantity, and sustainability over time. In addition, the Department administers two programs providing direct support to people with disabilities — the Maryland Technology Assistance Program and the Attendant Care Program. The Department monitors and assists the State's compliance with the federal Americans with Disabilities Act.

	<u>\$ thousands</u>
General Funds	3,168
Special Funds	184
Federal Funds	7,909
Reimbursable	<u>1,617</u>
	12,879
Change from '14	3,451 36.6%
	<u>Positions</u>
Authorized	25.8
Contractual	<u>5.5</u>
	31.3
Change from '14	-1.4

STATE BOARD OF ELECTIONS

The State Board of Elections exercises supervision over the conduct of elections by local Boards of Supervisors of Elections. The budget contains funding to support the statewide voting system and the voter registration system. In addition, there is funding for planning and implementation of a new Optical Scan Voting System. Half of the funding for the new system in FY 2015 is in the Department of Information Technology, Major Information Technology Projects.

	<u>\$ thousands</u>
General Funds	6,586
Special Funds	7,742
Federal Funds	<u>100</u>
	14,428
Change from '14	-5,801 -28.7%
	<u>Positions</u>
Authorized	41.6
Change from '14	-0.5

MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS

The Maryland Institute for Emergency Medical Services (EMS) Systems coordinates emergency medical services in the State at the direction of the EMS Board. Funding is derived from a motor vehicle registration surcharge deposited in the Maryland EMS Operations Fund, which also supports grants for local fire, rescue and ambulance equipment. See Appendix P for more information.

	<u>\$ thousands</u>
Special Funds	23,630
Federal Funds	1,286
Reimbursable	<u>302</u>
	25,217
Change from '14	5,411 27.3%
	<u>Positions</u>
Authorized	94.1
Contractual	<u>14.6</u>
	108.7
Change from '14	0.1

Totals and percentages may not add due to rounding.

MARYLAND ENVIRONMENTAL SERVICE

The Maryland Environmental Service provides water supply, wastewater treatment, waste management and other environmental services to State agencies, counties, municipalities and private customers. The agency derives its revenues from user fees that are non-budgeted by the State of Maryland.

	<u>\$ thousands</u>
Non-budgeted	115,906
Change from '14	12,734
	12.3%
	<u>Positions</u>
Authorized	709.4
Change from '14	1.0

MARYLAND FOOD CENTER AUTHORITY

The Maryland Food Center Authority operates the Maryland Wholesale Produce Market and the Maryland Wholesale Seafood Market in Howard County. A non-budgeted agency, the Authority's revenues are derived from rents, fees and other enterprise revenues.

	<u>\$ thousands</u>
Non-budgeted	4,071
Change from '14	145
	3.7%
	<u>Positions</u>
Authorized	33.0
Contractual	<u>1.2</u>
	34.2
Change from '14	0.0

DEPARTMENT OF GENERAL SERVICES

The Department of General Services (DGS) provides leading edge professional services to the State. DGS creates a safe and secure working environment by providing 24 hour law enforcement and security to the Annapolis and Baltimore State Office Complexes; designing, building, leasing, managing, and maintaining facilities; leading energy conservation efforts through Energy Performance Contracts to reach EmPower Maryland goals; procuring goods and services; providing fuel management with new and improved State-owned fuel sites; and disposing of State owned surplus property.

	<u>\$ thousands</u>
General Funds	62,620
Special Funds	3,105
Federal Funds	1,195
Reimbursable	<u>29,353</u>
	96,273
Change from '14	958
	1.0%
	<u>Positions</u>
Authorized	593.5
Contractual	31.5
	625.0
Change from '14	13.5

MARYLAND HEALTH BENEFIT EXCHANGE

The Maryland Health Benefit Exchange operates the Maryland Health Connection. Using the Maryland Health Connection, individuals and small businesses may explore health insurance plans, compare rates, and determine their eligibility for tax credits, cost sharing reductions and public assistance programs such as Medicaid and the Maryland Children's Health Insurance Program. Once an individual, family, or small business selects one of the many Qualified Health Plans or available programs, they will enroll in that program directly through Maryland Health Connection. This "no wrong door" approach ensures access to affordable health insurance, continuity of care, and seamless transitions for individuals and small businesses.

	<u>\$ thousands</u>
General Funds	15,514
Special Funds	13,000
Federal Funds	<u>43,514</u>
	72,028
Change from '14	-32,503
	-31.1%
	<u>Positions</u>
Authorized	72.0
Change from '14	0.0

MARYLAND HEALTH INSURANCE PLAN

The Maryland Health Insurance Plan (MHIP) provides access to affordable, comprehensive health benefits for medically uninsurable residents of the State. MHIP also provides subsidies for low and moderate-income Medicare Part D enrollees through the Senior Prescription Drug Assistance Program.

	<u>\$ thousands</u>
Special Funds	97,246
Federal Funds	130
Non-budgeted	<u>49,578</u>
	146,954
Change from '14	-143,161
	-49.3%
	<u>Positions</u>
Authorized	9.0
Change from '14	0.0

Totals and percentages may not add due to rounding.

HISTORIC ST. MARY’S CITY COMMISSION

The Historic St. Mary’s City Commission administers Historic St. Mary’s City, an outdoor history and archaeology museum that preserves, develops, researches and interprets the site of Maryland’s first capital. It also develops and utilizes the scenic site for the education, enjoyment and general benefit of the public.

	<u>\$ thousands</u>
General Funds	2,178
Special Funds	<u>900</u>
	3,079
Change from ‘14	-28
	-0.9%
	<u>Positions</u>
Authorized	32.0
Contractual	<u>15.5</u>
	47.5
Change from ‘14	-3.0

DEPARTMENT OF INFORMATION TECHNOLOGY

The Department of Information Technology provides leadership so that key information technology resources are effectively managed. This leadership encompasses the establishment and management of technology standards, long range target technology architecture, and best practices for program management. The Department also oversees the efficacious procurement of information technology services and products for mutually beneficial cross agency collaboration and industry liaison. The FY 2015 allowance includes funding of \$1.0 million to establish a Cyber Security Unit to implement policies and procedures to reduce the overall cyber risk profile for State government; and \$90,251 for an additional attorney position to address increased procurement workloads.

	<u>\$ thousands</u>
General Funds	17,793
Special Funds	7,303
Federal Funds	969
Reimbursable	<u>52,045</u>
	78,110
Change from ‘14	-18,911
	-19.6%
	<u>Positions</u>
Authorized	134.0
Contractual	<u>4.0</u>
	138.0
Change from ‘14	1.0

**MAJOR INFORMATION TECHNOLOGY
DEVELOPMENT PROJECTS FUND**

This program is a nonlapsing fund administered by the Secretary of the Department of Information Technology. The fund is used for major information technology (IT) development projects, education-related IT programs, application-server-provider initiatives and other IT pilot and prototype projects. The FY 2015 allowance of \$24.6 million includes funding of \$24.3 million for ongoing projects and \$300,000 for planning for the replacement of the State Children, Youth and Families Information System (SCYFIS).

	<u>\$ thousands</u>
General Funds	23,668
Special Funds	<u>976</u>
	24,644
Change from ‘14	4,255
	20.9%

MARYLAND INSURANCE ADMINISTRATION

The Maryland Insurance Administration licenses, examines and audits insurance companies operating in the State. It reviews rates and policies and collects the State insurance premium tax. The agency investigates and responds to consumer complaints about insurance companies.

	<u>\$ thousands</u>
Special Funds	29,582
Federal Funds	<u>1,288</u>
	30,870
Change from ‘14	-795
	-2.5%
	<u>Positions</u>
Authorized	266.0
Contractual	<u>17.8</u>
	283.8
Change from ‘14	-2.5

Totals and percentages may not add due to rounding.

STATE LOTTERY AND GAMING CONTROL AGENCY

The State Lottery and Gaming Control Agency manages the Maryland Lottery and the State's Video Lottery Terminal (VLT) and Gaming operations. The Maryland Lottery is the fourth largest source of State General Fund revenue. Sales are expected to increase by 1.3 percent in FY 2015 and revenue to increase by 0.3 percent. Pick 4, Instant Ticket, Racetrax, and Jackpot sales will drive sales.

Gross revenue from the State's VLT program is expected to increase 27.2 percent in FY 2015, driven by the opening of the Baltimore City facility. Total revenue for the Education Trust Fund (ETF) from VLTs will total \$351.7 million. The State's Table Games will generate revenue of \$326.4 million in FY 2015. The ETF will receive \$65.3 million of this revenue.

The budget for the State Lottery and Gaming Control Agency for FY 2015 will total 142.6 million, which will allow it to manage all of its responsibilities as approved by the voters in the November 2012 referendum. Shifting responsibility for leasing/maintaining VLT machines from the State to the operators of Maryland Live and Hollywood Perryville gives the State \$6.5 million.

	<u>\$ thousands</u>
General Funds	71,672
Special Funds	<u>70,894</u>
	142,566
Change from '14	-13,654
	-8.7%
	<u>Positions</u>
Authorized	309.6
Contractual	<u>7.8</u>
	317.4
Change from '14	30.1

MILITARY DEPARTMENT

The Military Department includes the Army National Guard, the Air National Guard and the Maryland Emergency Management Agency (MEMA). The Department provides the State with highly trained personnel, equipment, and facilities capable of protecting life. MEMA works to promote homeland security preparedness, response, and recovery within the State. The Military Department also has a federal mission to defend the nation and its vital national security.

	<u>\$ thousands</u>
General Funds	12,267
Special Funds	14,762
Federal Funds	<u>47,537</u>
	74,566
Change from '14	-4,237
	-5.4%
	<u>Positions</u>
Authorized	319.5
Contractual	13.0
Change from '14	0.0

OFFICE OF THE PEOPLE'S COUNSEL

The Office of the People's Counsel represents residential consumers of utility services in proceedings before the Public Service Commission, federal agencies and the courts. It is also responsible for informing the public on utility service issues and protects the public's interests in the public utility market.

	<u>\$ thousands</u>
Special Funds	3,910
Change from '14	65
	1.7%
	<u>Positions</u>
Authorized	19.0
Change from '14	0.0

PROPERTY TAX ASSESSMENT APPEALS BOARDS

The Property Tax Assessment Appeals Boards in each county and Baltimore City hear appeals in matters related to the assessment of property by the Maryland State Department of Assessments and Taxation. Property assessments made by State assessors may be appealed to the local Property Tax Assessment Appeals Boards prior to subsequent Maryland Tax Court and State Court appeals.

	<u>\$ thousands</u>
General Funds	1,071
Change from '14	15
	1.4%
	<u>Positions</u>
Authorized	9.0
Change from '14	0.0

Totals and percentages may not add due to rounding.

STATE PROSECUTOR

The Office of the State Prosecutor is an independent agency that investigates and, where warranted, prosecutes criminal offenses affecting the honesty and integrity of governmental officials, institutions, and the electoral process.

	<u>\$ thousands</u>
General Funds	1,447
Change from '14	69
	5.0%
	<u>Positions</u>
Authorized	13.0
Contractual	<u>1.0</u>
	14.0
Change from '14	-1.0

MARYLAND PUBLIC BROADCASTING COMMISSION

The Maryland Public Broadcasting Commission (MPBC) operates a network of public television stations across the State. Through traditional public broadcasting and new multimedia technologies MPBC delivers creative programming to educate, entertain and engage all Marylanders. It is also a partner in implementing distance learning to promote education and citizen access.

	<u>\$ thousands</u>
General Funds	8,139
Special Funds	17,640
Federal Funds	976
Reimbursable	<u>784</u>
	27,538
Change from '14	-2,761
	-9.1%
	<u>Positions</u>
Authorized	145.0
Contractual	<u>22.8</u>
	167.8
Change from '14	-0.1

PUBLIC DEFENDER

The Office of the Public Defender operates in all twenty-three counties and Baltimore City. The Governor's budget continues to provide support for critical functions that will help to ensure legal representation to indigent defendants and afford them other protections required by law.

	<u>\$ thousands</u>
General Funds	99,033
Special Funds	214
Reimbursable	<u>893</u>
	100,140
Change from '14	4,819
	5.1%
	<u>Positions</u>
Authorized	925.0
Contractual	<u>9.0</u>
	934.0
Change from '14	0.0

PUBLIC SERVICE COMMISSION

The Public Service Commission regulates gas, electric, telephone, water and sewage disposal companies. Also subject to the jurisdiction of the Commission are electricity suppliers, fees for pilotage services to vessels, construction of a generating station and certain common carriers engaged in transportation for hire.

	<u>\$ thousands</u>
Special Funds	45,226
Federal Funds	<u>396</u>
	45,622
Change from '14	1,276
	2.9%
	<u>Positions</u>
Authorized	139.0
Contractual	<u>11.6</u>
	150.6
Change from '14	0.0

Totals and percentages may not add due to rounding.

BOARD OF PUBLIC WORKS

The Board of Public Works, comprised of the Governor, Comptroller, and Treasurer, reviews and approves major State contracts, State bond issuances and various other government actions. The budget includes various grants, including \$5.2 million for the Maryland Zoo in Baltimore, and \$602,000 for the Historic Annapolis Foundation.

	<u>\$ thousands</u>
General Funds	7,754
Change from '14	-260
	-3.2%
	<u>Positions</u>
Authorized	9.0
Change from '14	0.0

STATE RETIREMENT AGENCY

The State Retirement Agency manages retirement and pension programs for State employees, teachers, and other eligible government employees. The focus is on administering the survivor, disability, and retirement benefits of the system's participants. The agency is responsible for ensuring that sufficient assets are available to fund the benefits when due.

	<u>\$ thousands</u>
Special Funds	18,534
Reimbursable	<u>9,862</u>
	28,397
Change from '14	353
	1.3%
	<u>Positions</u>
Authorized	192.0
Contractual	<u>16.5</u>
	208.5
Change from '14	0.0

INTERAGENCY COMMITTEE ON SCHOOL CONSTRUCTION

The Interagency Committee on School Construction (IAC) includes the State Superintendent of Schools, Secretary of General Services, and Secretary of Planning. The IAC reviews proposed school construction and renovation projects and makes recommendations to the Board of Public Works for allocating State funding.

	<u>\$ thousands</u>
General Funds	1,808
Change from '14	15
	0.8%
	<u>Positions</u>
Authorized	18.0
Change from '14	0.0

MARYLAND STADIUM AUTHORITY

The Stadium Authority manages the operation of Oriole Park at Camden Yards and the M&T Bank football stadium in the Camden Yards complex. Non-budgeted funds reflect rents, fees and other enterprise revenues. General funds include the State's share of debt service and operating costs for convention and conference centers in Baltimore City, Montgomery County and Ocean City and the Hippodrome Theatre. Special funds represent lottery revenues used for debt service and construction costs on stadium projects.

	<u>\$ thousands</u>
General Funds	14,746
Special Funds	20,000
Non-budgeted	<u>62,459</u>
	97,205
Change from '14	2,304
	2.4%
	<u>Positions</u>
Authorized	109.9
Contractual	<u>13.5</u>
	123.4
Change from '14	2.0

Totals and percentages may not add due to rounding.

SUBSEQUENT INJURY FUND

The Subsequent Injury Fund provides compensation to workers whose disability is aggravated by injuries suffered in addition to those previously sustained. Without such a fund, employers might not take on the risk of hiring any workers with disabilities. The Fund's budget is fully offset by assessments collected from insurance carriers and disability awards.

	<u>\$ thousands</u>
Special Funds	2,213
Change from '14	16
	0.7%
	<u>Positions</u>
Authorized	17.0
Change from '14	0.0

SUPPLEMENTAL RETIREMENT AGENCY

The Supplemental Retirement Agency administers tax-sheltered deferred compensation and related programs for State employees and teachers. Funds for the agency come from management fees paid by plan participants.

	<u>\$ thousands</u>
Special Funds	1,648
Change from '14	103
	6.6%
	<u>Positions</u>
Authorized	13.0
Change from '14	0.0

MARYLAND TAX COURT

The Tax Court considers appeals of decisions of State and local government taxing authorities, including the Property Tax Assessment Appeals Board. It provides both taxpayers and the taxing authority with the ability to appeal and obtain a fair and efficient hearing of a final decision, determination, or order from any other unit of State or local government regarding any tax issue.

	<u>\$ thousands</u>
General Funds	615
Change from '14	2
	0.3%
	<u>Positions</u>
Authorized	8.0
Contractual	<u>0.4</u>
	8.4
Change from '14	0.0

MARYLAND TECHNOLOGY DEVELOPMENT CORPORATION

The Maryland Technology Development Corporation (TEDCO) facilitates the creation and growth of businesses in Maryland through the transfer, development, and commercialization of technology. TEDCO's FY 2015 budget includes \$10.4 million for the Maryland Stem Cell Research Fund, which would bring total funding to \$124 million since its inception. The program supports stem cell research and development at Maryland's research universities and private sector research corporations with three and five year grants through FY 2018. In addition, TEDCO supports the commercialization of technology through its Patent Assistance, Technology Validation, and Technology Commercialization Fund programs. The budget includes \$5 million to continue the Maryland Innovation Initiative, a program designed to accelerate the commercialization of research from Maryland's top universities.

	<u>\$ thousands</u>
General Funds	18,573
Change from '14	0

Totals and percentages may not add due to rounding.

MARYLAND TRANSPORTATION AUTHORITY

The Maryland Transportation Authority oversees Maryland's toll facilities and other authorized revenue projects. The authority operates the Susquehanna River Bridge, Potomac River Bridge, Chesapeake Bay Bridge, Baltimore Harbor Tunnel, John F. Kennedy Memorial Highway, Fort McHenry Tunnel, and Francis Scott Key Bridge.

	<u>\$ thousands</u>
Non-budgeted	821,160
Change from '14	12,950
	1.5%
	<u>Positions</u>
Authorized	1,789.5
Change from '14	0.0

UNINSURED EMPLOYERS' FUND

The Uninsured Employers' Fund provides compensation to injured workers whose employers are not covered by appropriate insurance as required by law. The Fund seeks to recover the benefits and penalties from negligent employers. The Fund's budget is fully offset by assessments imposed by the Workers' Compensation Commission.

	<u>\$ thousands</u>
Special Funds	1,536
Change from '14	129
	9.2%
	<u>Positions</u>
Authorized	14.0
Change from '14	0.0

DEPARTMENT OF VETERANS AFFAIRS

The Maryland Department of Veterans Affairs was established to provide enhanced and quality services to Maryland's half-million veterans, their families and their survivors. The Department coordinates veterans' benefits and oversees the State's military monuments, veterans' cemeteries, and the Charlotte Hall Veterans' Home.

	<u>\$ thousands</u>
General Funds	8,566
Special Funds	887
Federal Funds	<u>17,993</u>
	27,446
Change from '14	-289
	-1.0%
	<u>Positions</u>
Authorized	78.0
Contractual	<u>4.9</u>
	82.9
Change from '14	3.0

WORKERS' COMPENSATION COMMISSION

The Workers' Compensation Commission reviews and adjudicates claims under Maryland's workers' compensation laws. The Commission's budget is fully recovered by assessments imposed on insurance carriers and self-insured employers.

	<u>\$ thousands</u>
Special Funds	14,195
Change from '14	66
	0.5%
	<u>Positions</u>
Authorized	121.0
Contractual	<u>11.3</u>
	132.3
Change from '14	0.0

Totals and percentages may not add due to rounding.

Supporting Local Government

THE FISCAL YEAR 2015 BUDGET INCREASES AID TO LOCAL GOVERNMENTS BY \$183 MILLION.

The fiscal year 2015 budget provides a record \$7.1 billion in aid to local governments – an additional \$183 million over 2014. The primary increases include an additional \$135.6 million for K-12 education aid, \$13.6 million for community colleges, \$8.0 million for the Disparity Grant program, and \$6.4 million in transportation grants.

Summary of Aid by Category

(\$ in thousands)

	2014 Appropriation	2015 Allowance	\$ Change	% Change
Total Aid (includes Retirement)				
Primary & Secondary Education	5,981,255	6,116,863	135,608	2.3%
Libraries	69,503	70,820	1,317	1.9%
Community Colleges	283,945	297,506	13,561	4.8%
Transportation	186,509	192,919	6,410	3.4%
Public Safety	113,899	116,798	2,899	2.5%
Disparity Grants	127,808	135,797	7,989	6.3%
Public Health	41,743	46,879	5,135	12.3%
Natural Resources	28,092	30,563	2,471	8.8%
Other	74,233	81,854	7,621	10.3%
Total State Aid	6,906,987	7,089,999	183,011	2.6%

	2014 Appropriation	2015 Allowance	\$ Change	% Change
Direct Aid				
Primary & Secondary Education	5,190,784	5,316,002	125,218	2.4%
Libraries	50,211	50,769	559	1.1%
Community Colleges	243,250	254,593	11,343	4.7%
Transportation	186,509	192,919	6,410	3.4%
Public Safety	113,899	116,798	2,899	2.5%
Disparity Grants	127,808	135,797	7,989	6.3%
Public Health	41,743	46,879	5,135	12.3%
Natural Resources	28,092	30,563	2,471	8.8%
Other	74,233	81,854	7,621	10.3%
Total Direct State Aid	6,056,529	6,226,174	169,644	2.8%
Retirement Contributions	850,458	863,825	13,367	1.6%
Total State Aid	6,906,987	7,089,999	183,011	2.6%

Totals and percentages may not add due to rounding.

Total Aid to Local Government: \$7.1 billion

Summary of Total Aid by Subdivision (includes Retirement Payments)

	(\$ in thousands)				
	2014	2015	%	\$	%
	Appropriation	Allowance	of Total	Change	Change
Allegany	106,861	108,032	1.5%	1,171	1.1%
Anne Arundel	467,901	472,813	6.7%	4,911	1.0%
Baltimore City	1,240,572	1,267,645	17.9%	27,072	2.2%
Baltimore County	752,271	770,866	10.9%	18,595	2.5%
Calvert	104,666	104,887	1.5%	221	0.2%
Caroline	58,436	60,707	0.9%	2,271	3.9%
Carroll	176,152	174,374	2.5%	-1,778	-1.0%
Cecil	125,562	130,752	1.8%	5,190	4.1%
Charles	197,917	201,437	2.8%	3,520	1.8%
Dorchester	45,269	47,712	0.7%	2,443	5.4%
Frederick	286,423	290,578	4.1%	4,156	1.5%
Garrett	33,624	32,809	0.5%	-815	-2.4%
Harford	257,842	260,112	3.7%	2,270	0.9%
Howard	310,091	315,118	4.4%	5,028	1.6%
Kent	14,099	13,822	0.2%	-277	-2.0%
Montgomery	862,013	885,389	12.5%	23,376	2.7%
Prince George's	1,156,911	1,222,169	17.2%	65,258	5.6%
Queen Anne's	43,710	44,439	0.6%	729	1.7%
St. Mary's	115,867	119,368	1.7%	3,502	3.0%
Somerset	39,308	40,002	0.6%	694	1.8%
Talbot	20,468	21,386	0.3%	917	4.5%
Washington	197,882	204,457	2.9%	6,575	3.3%
Wicomico	156,592	163,156	2.3%	6,565	4.2%
Worcester	34,958	35,700	0.5%	741	2.1%
Statewide/Unallocated	101,591	102,269	1.4%	678	0.7%
Total	6,906,987	7,089,999	100.0%	183,011	2.6%

Totals and percentages may not add due to rounding.

Direct Aid to Local Government: \$6.2 billion

Summary of Direct Aid by Subdivision (excludes Retirement Payments)

(\$ in thousands)

	2014 Appropriation	2015 Allowance	\$ Change	% Change
Allegany	96,457	97,755	1,298	1.3%
Anne Arundel	395,371	399,637	4,265	1.1%
Baltimore City	1,161,931	1,189,154	27,223	2.3%
Baltimore County	649,740	667,472	17,732	2.7%
Calvert	87,686	88,495	809	0.9%
Caroline	53,434	55,635	2,201	4.1%
Carroll	151,157	149,418	-1,739	-1.2%
Cecil	110,526	115,588	5,062	4.6%
Charles	172,656	175,928	3,271	1.9%
Dorchester	41,092	43,479	2,388	5.8%
Frederick	249,457	252,493	3,037	1.2%
Garrett	29,366	28,787	-579	-2.0%
Harford	222,806	224,663	1,857	0.8%
Howard	246,875	249,375	2,500	1.0%
Kent	11,901	11,615	-287	-2.4%
Montgomery	690,646	706,000	15,354	2.2%
Prince George's	1,045,301	1,111,775	66,474	6.4%
Queen Anne's	37,075	37,852	777	2.1%
St. Mary's	100,951	104,103	3,151	3.1%
Somerset	36,308	37,054	746	2.1%
Talbot	16,431	17,139	708	4.3%
Washington	177,487	183,623	6,137	3.5%
Wicomico	143,203	149,089	5,886	4.1%
Worcester	27,079	27,774	694	2.6%
Statewide/Unallocated	101,591	102,269	678	0.7%
Total	6,056,529	6,226,174	169,644	2.8%

Totals and percentages may not add due to rounding.

Primary and Secondary Education

Foundation Program: The foundation program is the largest single local aid program. It increases by \$52.5 million in fiscal year 2015 and includes \$132.7 for the Geographic Cost of Education Index. Under the Foundation program, aid is distributed on the basis of public school enrollment and equalized for taxable wealth so that jurisdictions with smaller per pupil tax bases receive proportionately more aid. The fiscal year 2015 budget includes \$26.9 million for the second year of the Net Taxable Income wealth adjustment phase-in.

Compensatory Education: The Compensatory Education program is directed toward the education of children who are economically and environmentally disadvantaged. The Bridge to Excellence Act directs the aid according to the number of students receiving free or reduced price meals.

Special Education: Aid for special education is provided to school systems to help cover the additional cost of educating students with needs for special services. These funds are allocated on a formula basis for students in local schools and to support children placed in nonpublic special education schools. The fiscal year 2015 budget reflects the State's share at 70 percent of the cost of nonpublic placements over a certain amount.

Student Transportation: The Bridge to Excellence Act re-based the grant for the transportation of students to and from school and provides aid for transporting special needs students.

Other Education Aid: Other education aid includes \$197.7 million to support students with limited English proficiency and \$59.4 million for the Guaranteed Tax Base program, which provides grants to those subdivisions that have less than 80 percent of the Statewide average wealth per pupil and that provide local education funding above the local share required by the foundation program.

State Retirement System: In addition to direct aid for education, the State pays a portion of pension and retirement benefits for teachers, principals, administrators, and other eligible employees on behalf of each board of education.

Primary and Secondary Education

(\$ in thousands)

	Foundation Program	Compen- satory				Total Direct	\$ Change from 2014	% Change from 2014	State		\$ Change from 2014	% Change from 2014
		Ed.	Special Ed.	Student Trans.	Other				Retirement System	TOTAL		
Allegany	40,198	20,724	6,513	4,495	4,443	76,372	728	1.0%	8,404	84,776	600	0.7%
Anne Arundel	209,385	63,083	23,958	22,026	11,475	329,926	6,844	2.1%	67,322	397,248	7,374	1.9%
Baltimore City	428,971	327,714	73,915	19,168	62,260	912,028	6,441	0.7%	76,103	988,131	6,179	0.6%
Baltimore County	363,430	135,833	46,113	29,035	18,710	593,121	15,233	2.6%	93,654	686,776	15,456	2.3%
Calvert	59,586	10,768	4,408	5,593	1,311	81,666	583	0.7%	15,597	97,262	-52	-0.1%
Caroline	26,527	13,702	2,623	2,555	3,181	48,589	2,085	4.5%	4,684	53,273	2,147	4.2%
Carroll	98,355	14,225	10,019	9,468	1,556	133,623	-2,212	-1.6%	23,129	156,752	-2,356	-1.5%
Cecil	64,146	21,828	7,605	4,996	2,110	100,685	3,917	4.0%	14,153	114,837	3,951	3.6%
Charles	110,816	28,929	8,668	10,261	2,630	161,304	2,440	1.5%	23,695	184,998	2,496	1.4%
Dorchester	20,941	10,678	1,514	2,384	1,808	37,325	2,405	6.9%	3,993	41,319	2,495	6.4%
Frederick	163,626	32,535	15,372	11,878	8,034	231,445	2,597	1.1%	35,635	267,080	3,462	1.3%
Garrett	10,361	4,692	1,083	2,882	1,068	20,086	-926	-4.4%	3,444	23,531	-1,253	-5.1%
Harford	137,404	32,715	18,300	12,174	2,154	202,747	909	0.5%	31,844	234,590	956	0.4%
Howard	159,308	25,818	13,470	15,928	7,699	222,222	1,230	0.6%	60,742	282,964	3,269	1.2%
Kent	3,555	2,648	757	1,517	935	9,412	-259	-2.7%	2,041	11,453	-256	-2.2%
Montgomery	344,851	128,619	52,045	38,091	59,771	623,377	11,925	2.0%	166,813	790,190	20,004	2.6%
Prince George's	565,243	254,495	61,581	37,707	81,334	1,000,361	57,510	6.1%	103,092	1,103,453	56,105	5.4%
Queen Anne's	21,822	5,052	2,270	3,240	1,301	33,684	618	1.9%	6,154	39,838	566	1.4%
St. Mary's	68,134	16,217	4,605	6,677	1,380	97,012	2,793	3.0%	14,482	111,494	3,095	2.9%
Somerset	13,252	8,907	2,141	1,823	2,258	28,382	589	2.1%	2,770	31,151	528	1.7%
Talbot	4,423	4,663	883	1,549	1,378	12,897	476	3.8%	3,838	16,735	670	4.2%
Washington	99,265	41,907	7,932	6,933	8,880	164,917	4,971	3.1%	18,779	183,696	5,199	2.9%
Wicomico	68,579	38,615	7,005	5,084	8,984	128,268	3,983	3.2%	13,130	141,398	4,625	3.4%
Worcester	6,430	7,301	1,721	2,921	1,067	19,440	92	0.5%	7,364	26,804	103	0.4%
Statewide/Unallocated	0	0	18,772	0	28,342	47,114	246	0.5%	0	47,114	246	0.5%
Total	3,088,609	1,251,666	393,273	258,384	324,071	5,316,002	125,218	2.4%	800,861	6,116,863	135,608	2.3%

Education Aid Per Pupil

The chart below shows State aid for public schools on a per pupil basis. Aid includes direct aid and contributions for teachers' retirement. Pupils are measured as full-time equivalent counts as of September 30, 2013, the same basis as used for allocating aid under the statutory formulas.

Total K-12 Education Aid - Fiscal Year 2015 Per Eligible Full-Time Equivalent Pupil

	FTE Pupils as of September 30, 2013	Aid per Pupil
Allegany	8,314	10,197
Anne Arundel	76,181	5,215
Baltimore City	79,352	12,453
Baltimore County	104,358	6,581
Calvert	15,823	6,147
Caroline	5,235	10,176
Carroll	25,949	6,041
Cecil	15,100	7,605
Charles	25,524	7,248
Dorchester	4,505	9,172
Frederick	39,472	6,766
Garrett	3,786	6,216
Harford	37,055	6,331
Howard	51,630	5,481
Kent	1,995	5,741
Montgomery	147,462	5,359
Prince George's	119,281	9,251
Queen Anne's	7,472	5,332
St. Mary's	16,890	6,601
Somerset	2,727	11,423
Talbot	4,299	3,893
Washington	21,939	8,373
Wicomico	13,930	10,151
Worcester	6,249	4,289
Total FTE's/Average*	834,524	7,273

* Excludes unallocated aid.

Totals and percentages may not add due to rounding.

Libraries

Library Aid Formula: The State supports the current operating and capital expenses of local library systems. Aid is distributed on the basis of population and is equalized so that jurisdictions with smaller per capita tax bases receive more aid per capita.

State Library Network: The library network program provides aid for the State Library Resource Center at the Enoch Pratt Central Library in Baltimore and the three regional resource centers in non-metropolitan areas.

State Retirement System: In addition to direct aid for libraries, the State pays the entire cost of pension and retirement benefits for eligible librarians and other employees on behalf of the library systems. There is an exception for Montgomery County where librarians have elected to remain in the Montgomery County Retirement System rather than in the State system, in which case the State remits the lesser of the cost of retirement for the county or the State systems.

(\$ in thousands)

	Formula	Network	State Retirement System	TOTAL	\$ Change from 2014
Allegany	744	0	176	920	10
Anne Arundel	2,101	0	1,486	3,586	34
Baltimore City	6,053	0	2,387	8,440	129
Baltimore County	5,327	0	2,650	7,976	299
Calvert	385	0	410	795	34
Caroline	270	0	151	421	20
Carroll	902	0	868	1,770	13
Cecil	719	0	431	1,150	28
Charles	920	0	505	1,425	152
Dorchester	252	0	61	313	-6
Frederick	1,334	0	875	2,209	84
Garrett	114	0	112	226	4
Harford	1,450	0	1,371	2,821	78
Howard	838	0	2,080	2,919	217
Kent	81	0	81	162	9
Montgomery	2,813	0	2,668	5,481	-262
Prince George's	6,759	0	2,016	8,775	153
Queen Anne's	138	0	158	296	8
St. Mary's	612	0	350	962	39
Somerset	268	0	75	342	2
Talbot	107	0	152	258	4
Washington	1,172	0	496	1,668	66
Wicomico	943	0	227	1,169	55
Worcester	144	0	266	411	19
Statewide/Unallocated	0	16,323	0	16,323	126
Total	34,446	16,323	20,051	70,820	1,317

Totals and percentages may not add due to rounding.

Community Colleges

Current Expense Formula: The current expense formula bases funding on a percentage of the appropriation per FTE student at four-year public higher education institutions. The fiscal year 2015 budget includes a reduction of \$4.6 million contingent upon the enactment of legislation limiting growth in the community college formula to 5 percent.

Unrestricted Grants and Special Programs: The budget includes \$6.0 million to fund a Statewide program for out-of-county or out-of-State students in regional or health manpower shortage programs, \$3.8 million for small community colleges, \$5.5 million for the English for Speakers of Other Languages program, \$678,830 for other out-of-county and out-of-State student agreements, and \$600,000 for Appalachian Mountain Grants.

Optional Retirement: The State distributes funds directly to the community colleges to reimburse them for the employer cost of members of the Optional Retirement System, a vendor operated, defined contribution plan offered as an alternative to the State's defined benefit pension and retirement systems.

State Retirement System: In addition to direct aid to community colleges, the State pays the entire cost of pension and retirement benefits for eligible teachers, administrators, and other employees on behalf of each community college.

(\$ in thousands)

	Formula	Unrestricted Grants and Special Programs	Optional Retirement	State Retirement System	TOTAL	\$ Change from 2014
Allegany	4,873	1,126	182	1,697	7,877	122
Anne Arundel	28,999	459	1,816	4,369	35,642	816
Baltimore City *	0	0	0	0	0	0
Baltimore County	38,990	614	2,185	7,090	48,879	2,224
Calvert	2,377	1	183	386	2,946	210
Caroline	1,411	131	84	238	1,863	-21
Carroll	7,489	436	356	959	9,239	354
Cecil	5,218	388	371	580	6,557	343
Charles	8,070	2	620	1,309	10,001	706
Dorchester	1,056	98	63	178	1,395	-153
Frederick	9,011	194	700	1,575	11,480	259
Garrett	2,596	1,065	234	465	4,360	333
Harford	10,914	49	471	2,233	13,668	955
Howard	15,300	487	1,145	2,921	19,853	1,383
Kent	507	47	30	85	670	-4
Montgomery	40,402	2,507	4,068	9,908	56,885	3,047
Prince George's	25,722	925	732	5,286	32,666	1,659
Queen Anne's	1,637	152	98	276	2,163	59
St. Mary's	2,672	1	205	433	3,311	226
Somerset	664	655	31	104	1,454	63
Talbot	1,523	141	91	257	2,012	145
Washington	7,788	792	338	1,559	10,476	648
Wicomico	4,559	250	210	711	5,730	67
Worcester	1,893	104	87	295	2,380	120
Statewide/Unallocated	0	6,000	0	0	6,000	0
Total	223,670	16,622	14,301	42,913	297,506	13,561

* The State assumes the cost of Baltimore City Community College, which is not reflected on this chart.

Totals may not add due to rounding.

Education - Primary and Secondary, Libraries and Community Colleges
(excluding four-year colleges and universities)

(\$ in thousands)

	<u>Primary & Secondary</u>		<u>Libraries</u>		<u>Community Colleges</u>		TOTAL	<u>\$ Change</u> from 2014	<u>% Change</u> from 2014
	Direct	Retirement	Direct	Retirement	Direct	Retirement			
Allegany	76,372	8,404	744	176	6,181	1,697	93,573	732	0.8%
Anne Arundel	329,926	67,322	2,101	1,486	31,274	4,369	436,477	8,223	1.9%
Baltimore City *	912,028	76,103	6,053	2,387	0	0	996,571	6,308	0.6%
Baltimore County	593,121	93,654	5,327	2,650	41,789	7,090	743,631	17,979	2.5%
Calvert	81,666	15,597	385	410	2,560	386	101,003	192	0.2%
Caroline	48,589	4,684	270	151	1,626	238	55,557	2,146	4.0%
Carroll	133,623	23,129	902	868	8,280	959	167,761	-1,989	-1.2%
Cecil	100,685	14,153	719	431	5,977	580	122,545	4,322	3.7%
Charles	161,304	23,695	920	505	8,692	1,309	196,424	3,355	1.7%
Dorchester	37,325	3,993	252	61	1,217	178	43,027	2,337	5.7%
Frederick	231,445	35,635	1,334	875	9,905	1,575	280,768	3,805	1.4%
Garrett	20,086	3,444	114	112	3,895	465	28,117	-916	-3.2%
Harford	202,747	31,844	1,450	1,371	11,434	2,233	251,079	1,989	0.8%
Howard	222,222	60,742	838	2,080	16,932	2,921	305,736	4,870	1.6%
Kent	9,412	2,041	81	81	585	85	12,285	-252	-2.0%
Montgomery	623,377	166,813	2,813	2,668	46,977	9,908	852,556	22,788	2.7%
Prince George's	1,000,361	103,092	6,759	2,016	27,379	5,286	1,144,893	57,917	5.3%
Queen Anne's	33,684	6,154	138	158	1,887	276	42,297	633	1.5%
St. Mary's	97,012	14,482	612	350	2,878	433	115,768	3,360	3.0%
Somerset	28,382	2,770	268	75	1,350	104	32,947	593	1.8%
Talbot	12,897	3,838	107	152	1,755	257	19,005	820	4.5%
Washington	164,917	18,779	1,172	496	8,918	1,559	195,840	5,913	3.1%
Wicomico	128,268	13,130	943	227	5,019	711	148,297	4,747	3.3%
Worcester	19,440	7,364	144	266	2,084	295	29,594	242	0.8%
Statewide/Unallocated	47,114	0	16,323	0	6,000	0	69,437	372	0.5%
Total	5,316,002	800,861	50,769	20,051	254,593	42,913	6,485,189	150,486	2.4%

* The State assumes the cost of Baltimore City Community College.

Totals may not add due to rounding.

Police, Fire and Public Safety

Aid for Police Protection: The State gives grants to the subdivisions to help provide for police protection services, which are distributed through a formula based on population and population density. Grants are shared between counties and municipalities on the basis of expenditures, and municipalities receive an additional grant based on the number of police officers.

Aid for Fire, Rescue and Ambulance Systems: Counties and municipalities receive grants for fire, rescue and ambulance equipment and capital renovations.

Special Grants: The budget includes funding to Baltimore City for foot patrol, violent crime grants, community policing, the War Room, and a \$2.5 million grant to the Baltimore City State's Attorney's office. In Prince George's County, funds are provided for drug enforcement, violent crime prevention grant programs, and \$1.5 million for the State's Attorney's office. Additional general funds are provided for STOP Gun Violence grants and the domestic violence unit. Also included are special funds awarded by the Vehicle Theft Prevention Council, grants from the State's telephone surcharge for the "911" emergency system, and grants to help enforce school bus safety laws.

(\$ in thousands)

	Police Aid	Fire & Rescue	Special Grants	TOTAL	\$ Change from 2014
Allegany	868	264	0	1,132	33
Anne Arundel	6,895	951	0	7,845	183
Baltimore City	0	1,070	10,368	11,438	156
Baltimore County	9,978	1,348	0	11,326	245
Calvert	775	234	0	1,009	34
Caroline	346	242	0	588	44
Carroll	1,588	302	0	1,889	33
Cecil	1,013	241	0	1,254	51
Charles	1,309	289	0	1,597	50
Dorchester	383	243	0	627	37
Frederick	2,376	427	0	2,802	79
Garrett	228	234	0	462	33
Harford	2,826	444	0	3,270	79
Howard	3,624	469	0	4,093	125
Kent	207	240	0	447	40
Montgomery	15,719	1,520	0	17,239	385
Prince George's	14,438	1,322	5,261	21,021	973
Queen Anne's	429	234	0	663	38
St. Mary's	925	234	0	1,159	40
Somerset	247	244	0	491	39
Talbot	426	301	0	727	42
Washington	1,467	267	0	1,734	19
Wicomico	1,125	280	0	1,404	79
Worcester	683	301	0	984	73
Statewide/Unallocated	0	0	21,593	21,593	-9
Total	67,876	11,700	37,222	116,798	2,899

Totals and percentages may not add due to rounding.

Transportation

Highway User Revenues: The motor vehicle fuel tax, motor vehicle registration fees, a share of the motor vehicle titling tax, and a share of the corporate income tax are designated as Highway User Revenues. The State shares these revenues with the counties and municipalities to help fund the construction and maintenance of local roads. Baltimore City receives 7.7% in fiscal year 2015.

The remaining counties and municipalities receive 1.5% and 0.4% respectively in fiscal year 2015. The distribution is made according to a formula based on locally maintained road mileage and vehicle registrations

Elderly and Disabled Transportation: Grants are provided to fund local transportation services for elderly and disabled persons, with 60 percent of the money distributed equally among the counties and Baltimore City and 40 percent based on the distribution of the elderly and disabled populations. In addition, funding is included to help defray the cost of providing paratransit services required under the federal Americans with Disabilities Act.

Other Transportation Grants: The fiscal 2015 budget includes \$16 million for grants to municipal governments to be allocated pursuant to the provisions of Section 8-405 of the Transportation Article.

(\$ in thousands)

	Highway Users	Elderly & Disabled	Other Grants	TOTAL	\$ Change from 2014	% Change from 2014
Allegany	821	210	810	1,841	59	3.3%
Anne Arundel	3,148	662	698	4,508	134	3.1%
Baltimore City	136,102	379	0	136,482	4,644	3.5%
Baltimore County	4,005	396	0	4,400	137	3.2%
Calvert	701	203	199	1,103	32	3.0%
Caroline	511	160	286	957	29	3.1%
Carroll	1,496	151	925	2,573	87	3.5%
Cecil	833	134	463	1,431	46	3.4%
Charles	1,034	313	264	1,612	46	2.9%
Dorchester	575	173	329	1,077	32	3.1%
Frederick	2,088	619	1,765	4,471	140	3.2%
Garrett	630	120	262	1,012	32	3.2%
Harford	1,691	211	776	2,677	88	3.4%
Howard	1,532	593	0	2,124	52	2.5%
Kent	296	120	170	586	17	2.9%
Montgomery	4,713	379	2,547	7,638	259	3.5%
Prince George's	4,258	779	3,276	8,314	272	3.4%
Queen Anne's	561	122	110	793	23	3.0%
St. Mary's	785	266	71	1,122	30	2.7%
Somerset	328	214	122	664	16	2.5%
Talbot	511	120	438	1,069	34	3.3%
Washington	1,315	335	1,052	2,702	86	3.3%
Wicomico	1,021	231	892	2,145	69	3.3%
Worcester	732	341	545	1,618	46	2.9%
Statewide/Unallocated	0	0	0	0	0	
Total	169,686	7,233	16,000	192,919	6,410	3.4%

Totals and percentages may not add due to rounding.

Miscellaneous

Local Health Grants: This program funds a wide range of preventive health services such as family planning, maternity and child care assistance, cancer control, and AIDS education and outreach.

Disparity Grants: Grants are distributed to subdivisions whose per capita income tax revenues are less than 75 percent of the statewide average. Beginning in fiscal year 2011, funding to any county is not required to exceed the fiscal year 2010 grant. The formula was modified during the 2013 legislative session to add a minimum grant amount based on the local tax effort of eligible counties and raises the local income tax rate required to be eligible to receive a grant from 2.4% to 2.6%.

Program Open Space: This program provides for the acquisition and development of parks and other conservation areas.

(\$ in thousands)

	Local Health	Disparity Grant	Program Open Space	VLT Impact Aid	Other	TOTAL	\$ Change from 2014
Allegany	1,175	7,299	253	1,127	1,632	11,486	346
Anne Arundel	3,939	0	2,742	17,206	95	23,983	-3,629
Baltimore City	8,365	79,052	9,615	14,991	11,132	123,154	15,965
Baltimore County	5,413	0	3,092	0	3,003	11,508	234
Calvert	479	0	273	0	1,020	1,772	-37
Caroline	668	2,132	120	0	685	3,604	52
Carroll	1,537	0	614	0	0	2,151	91
Cecil	1,008	530	317	3,667	0	5,522	770
Charles	1,244	0	559	0	0	1,803	70
Dorchester	545	2,023	104	0	309	2,981	38
Frederick	1,889	0	647	0	0	2,536	131
Garrett	553	2,131	127	0	406	3,218	36
Harford	2,171	0	914	0	0	3,084	114
Howard	1,528	0	1,632	0	5	3,165	-19
Kent	427	0	76	0	0	504	-81
Montgomery	3,825	0	4,131	0	0	7,955	-56
Prince George's	6,297	27,503	3,502	1,000	9,639	47,941	6,096
Queen Anne's	521	0	166	0	0	687	34
St. Mary's	1,009	0	311	0	0	1,320	72
Somerset	535	4,908	74	0	382	5,899	46
Talbot	409	0	175	0	0	585	22
Washington	1,720	1,978	482	0	0	4,180	557
Wicomico	1,179	8,241	322	0	1,568	11,310	1,670
Worcester	442	0	314	2,748	0	3,503	380
Statewide/Unallocated	0	0	0	0	11,239	11,239	315
Total	46,879	135,797	30,563	40,740	41,114	295,093	23,216

Totals and percentages may not add due to rounding.

Retirement Contributions

Under this statutory program the State pays, on behalf of each county board of education a portion of pension and retirement benefits for eligible teachers, principals and other eligible school employees. The State pays the entire cost of pension and retirement benefits on behalf of community colleges and the library system. There is an exception for Montgomery County where librarians have elected to remain in the Montgomery County Retirement System rather than in the State system, in which case the State remits the lesser of the cost of retirement for the county or the State systems.

There is no distribution of funds directly to the subdivisions, but rather lump sum payments are made to the State's retirement board. Each subdivision's share of the State's retirement appropriation, however, can be estimated based on county-by-county salary data. Legislation is introduced reducing the required contribution of reinvested savings beginning in fiscal year 2014. This action saves approximately \$66 million in local retirement contributions in both fiscal year 2014 and fiscal year 2015.

(\$ in thousands)

	Boards of Education	Libraries	Community Colleges	TOTAL	\$ Change over 2014	% Change over 2014
Allegany	8,404	176	1,697	10,277	-127	-1.2%
Anne Arundel	67,322	1,486	4,369	73,176	646	0.9%
Baltimore City	76,103	2,387	0	78,490	-151	-0.2%
Baltimore County	93,654	2,650	7,090	103,394	863	0.8%
Calvert	15,597	410	386	16,392	-589	-3.5%
Caroline	4,684	151	238	5,072	70	1.4%
Carroll	23,129	868	959	24,956	-39	-0.2%
Cecil	14,153	431	580	15,164	128	0.8%
Charles	23,695	505	1,309	25,509	248	1.0%
Dorchester	3,993	61	178	4,233	56	1.3%
Frederick	35,635	875	1,575	38,085	1,119	3.0%
Garrett	3,444	112	465	4,022	-236	-5.5%
Harford	31,844	1,371	2,233	35,449	413	1.2%
Howard	60,742	2,080	2,921	65,743	2,527	4.0%
Kent	2,041	81	85	2,208	10	0.4%
Montgomery	166,813	2,668	9,908	179,389	8,022	4.7%
Prince George's	103,092	2,016	5,286	110,394	-1,216	-1.1%
Queen Anne's	6,154	158	276	6,587	-47	-0.7%
St. Mary's	14,482	350	433	15,266	350	2.3%
Somerset	2,770	75	104	2,948	-53	-1.8%
Talbot	3,838	152	257	4,246	209	5.2%
Washington	18,779	496	1,559	20,833	438	2.1%
Wicomico	13,130	227	711	14,068	679	5.1%
Worcester	7,364	266	295	7,926	47	0.6%
Statewide/Unallocated	0	0	0	0	0	
Total	800,861	20,051	42,913	863,825	13,367	1.6%

Totals and percentages may not add due to rounding.

Appendix I

Appropriation Detail All Budgeted Funds (in thousands of \$)

	Fiscal Years		
	<u>2013</u>	<u>2014</u>	<u>2015</u>
HEALTH AND MENTAL HYGIENE	9,700,359	10,297,527	11,314,615
EDUCATION	7,050,135	7,390,811	7,492,797
UNIVERSITY SYSTEM OF MARYLAND	4,713,578	4,991,676	5,140,566
TRANSPORTATION	3,615,504	4,193,024	4,601,331
HUMAN RESOURCES	2,604,277	2,558,138	2,731,368
PUBLIC SAFETY AND CORRECTIONAL SERVICES	1,270,233	1,320,201	1,359,493
PUBLIC DEBT	915,982	983,125	1,039,422
JUDICIARY	438,103	468,223	495,637
MD HIGHER EDUCATION COMMISSION	440,586	470,347	489,013
ENVIRONMENT	451,158	378,284	377,269
HOUSING AND COMMUNITY DEVELOPMENT	354,520	364,218	375,324
LABOR, LICENSING, AND REGULATION	316,090	349,712	361,606
STATE POLICE	303,033	320,331	349,775
NATURAL RESOURCES	184,881	239,093	310,319
JUVENILE SERVICES	281,237	295,119	302,124
STATE RESERVE FUND	37,758	55,256	228,214
MORGAN STATE UNIVERSITY	211,340	218,516	223,232
PAYMENTS TO CIVIL DIVISIONS	147,585	155,467	163,456
BUSINESS AND ECONOMIC DEVELOPMENT	120,285	157,170	161,881
LOTTERY	187,073	156,219	142,566
ASSESSMENTS AND TAXATION	130,757	133,439	137,362
EXECUTIVE-BOARDS, COMMISSIONS AND OFFICES	107,012	129,386	128,372
AGRICULTURE	84,148	103,250	110,993
COMPTROLLER OF MARYLAND	95,821	100,834	106,055
OFFICE OF THE PUBLIC DEFENDER	92,179	94,438	99,247
MD HEALTH INSURANCE PLAN	177,775	202,546	97,376
BALTIMORE CITY COMMUNITY COLLEGE	80,630	97,122	91,580
LEGISLATIVE	77,757	81,138	82,658
MILITARY	158,882	78,452	74,566
ST. MARY'S COLLEGE OF MARYLAND	66,599	76,624	73,134
MD HEALTH BENEFIT EXCHANGE	80,981	104,531	72,028
GENERAL SERVICES	59,029	66,673	66,920
STATEWIDE COMPENSATION	13,159	6,399	53,865
MD ENERGY ADMINISTRATION	30,245	62,176	49,526
AGING	46,414	48,801	49,177
PUBLIC SERVICE COMMISSION	15,803	44,346	45,622
MD STADIUM AUTHORITY	34,578	34,746	34,746
OFFICE OF THE ATTORNEY GENERAL	24,443	42,751	32,897
MD SCHOOL FOR THE DEAF	28,409	29,868	31,231
MD INSURANCE ADMINISTRATION	27,908	31,665	30,870
BUDGET AND MANAGEMENT	26,306	28,747	29,553

Note: These totals differ from those on the individual department summaries because these figures exclude reimbursable funds.

(continued on next page)

Appendix I

Appropriation Detail All Budgeted Funds (in thousands of \$)

	Fiscal Years		
	2013	2014	2015
PLANNING	24,048	28,586	29,263
VETERANS AFFAIRS	22,584	27,735	27,446
MD PUBLIC BROADCASTING COMMISSION	24,285	28,873	26,754
INFORMATION TECHNOLOGY	75,899	38,578	26,065
INSTIT. FOR EMERGENCY MEDICAL SERVICES SYSTEMS	13,196	19,305	24,915
MAJOR IT DEVELOPMENT PROJECT FUND	29,317	20,389	24,644
MD TECHNOLOGY DEVELOPMENT CORPORATION	18,573	18,573	18,573
RETIREMENT AND PENSION SYSTEMS	17,009	18,198	18,534
BOARD OF ELECTIONS	14,074	20,229	14,428
WORKERS' COMPENSATION COMMISSION	13,638	14,129	14,195
EXECUTIVE DEPARTMENT	10,780	11,545	12,430
DISABILITIES	4,669	8,200	11,261
STATE ARCHIVES	8,437	8,794	8,732
BOARD OF PUBLIC WORKS	7,108	8,014	7,754
STATE TREASURER'S OFFICE	6,000	7,650	7,117
OFFICE OF THE PEOPLE'S COUNSEL	3,478	3,845	3,910
MD COMMISSION ON CIVIL RIGHTS	2,992	3,174	3,188
HISTORIC ST. MARY'S CITY COMMISSION	2,764	3,106	3,079
SECRETARY OF STATE	2,291	2,326	2,423
SUBSEQUENT INJURY FUND	2,052	2,197	2,213
MD AFRICAN AMERICAN MUSEUM CORPORATION	2,430	2,000	2,000
GOVERNOR'S OFFICE FOR CHILDREN	1,765	1,658	1,960
INTERAGENCY FOR SCHOOL CONSTRUCTION	1,702	1,793	1,808
SUPPLEMENTAL RETIREMENT PLANS	1,502	1,545	1,648
UNINSURED EMPLOYERS' FUND	1,159	1,407	1,536
OFFICE OF THE STATE PROSECUTOR	1,253	1,378	1,447
PROPERTY TAX ASSESSMENT APPEALS BOARDS	989	1,056	1,071
OFFICE OF ADMINISTRATIVE HEARINGS	873	1,190	904
STATE BOARD OF CONTRACT APPEALS	633	663	673
MARYLAND TAX COURT	560	613	615
CANAL PLACE AUTHORITY	610	658	552
OFFICE OF THE DEAF AND HARD OF HEARING	312	334	365
BOARD OF PUBLIC WORKS - CAPITAL	0	28,950	0
Total	35,119,537	37,297,082	39,459,290
Proposed deficiency appropriations (Appendix C)		112,293	
Contingent reductions		0	(177,250)
Budget Bill Reductions			(23,816)
Estimated reversions		(71,794)	(34,696)
Adjusted Total	35,119,537	37,337,581	39,223,528

Totals exclude reimbursable funds and may not add due to rounding.

Appendix I

Appropriation Detail General and Budget Restoration Funds (in thousands of \$)

	Fiscal Years		
	<u>2013*</u>	<u>2014</u>	<u>2015</u>
EDUCATION	5,780,056	5,943,250	6,029,452
HEALTH AND MENTAL HYGIENE	3,927,143	3,910,749	4,135,204
STATE OPERATED INSTIT. OF HIGHER EDUCATION	1,159,026	1,239,548	1,345,383
PUBLIC SAFETY AND CORRECTIONAL SERVICES	1,098,788	1,137,850	1,190,641
HUMAN RESOURCES	662,448	651,885	649,982
MD HIGHER EDUCATION COMMISSION	421,349	443,931	465,833
JUDICIARY	386,374	408,844	432,501
JUVENILE SERVICES	270,183	283,251	290,003
STATE POLICE	214,748	232,562	254,714
STATE RESERVE FUND	37,758	55,256	228,214
PUBLIC DEBT	0	83,000	195,000
PAYMENTS TO CIVIL DIVISIONS	142,585	155,467	163,456
ASSESSMENTS AND TAXATION	90,500	106,106	108,889
EXECUTIVE-BOARDS, COMMISSIONS AND OFFICES	78,785	101,937	103,821
OFFICE OF THE PUBLIC DEFENDER	91,968	94,243	99,033
COMPTROLLER OF MARYLAND	76,136	79,848	85,868
LEGISLATIVE	77,757	81,138	82,658
BUSINESS AND ECONOMIC DEVELOPMENT	58,332	67,347	80,215
LOTTERY	73,709	86,590	71,672
GENERAL SERVICES	54,384	62,076	62,620
NATURAL RESOURCES	48,450	51,939	53,299
LABOR, LICENSING, AND REGULATION	36,736	44,163	45,257
STATEWIDE COMPENSATION	13,159	4,569	40,419
ENVIRONMENT	32,557	37,700	37,718
MD SCHOOL FOR THE DEAF	27,527	28,899	30,363
AGRICULTURE	27,168	27,983	29,400
MAJOR IT DEVELOPMENT PROJECT FUND	29,317	19,552	23,668
PLANNING	18,700	22,693	22,840
AGING	20,407	20,580	21,933
MD TECHNOLOGY DEVELOPMENT CORPORATION	18,573	18,573	18,573
INFORMATION TECHNOLOGY	13,754	16,787	17,793
OFFICE OF THE ATTORNEY GENERAL	18,159	17,301	17,679
BUDGET AND MANAGEMENT	14,141	15,760	15,861
MD HEALTH BENEFIT EXCHANGE	8,010	14,141	15,514

Totals may not add due to rounding.

Appendix I

Appropriation Detail General and Budget Restoration Funds (in thousands of \$)

	Fiscal Years		
	<u>2013*</u>	<u>2014</u>	<u>2015</u>
MD STADIUM AUTHORITY	15,313	14,746	14,746
EXECUTIVE DEPARTMENT	10,780	11,545	12,430
MILITARY	12,072	12,324	12,267
HOUSING AND COMMUNITY DEVELOPMENT	4,440	6,710	10,653
VETERANS AFFAIRS	7,941	7,454	8,566
MD PUBLIC BROADCASTING COMMISSION	7,802	7,841	8,139
BOARD OF PUBLIC WORKS	7,108	8,014	7,754
BOARD OF ELECTIONS	7,600	8,648	6,586
STATE TREASURER'S OFFICE	4,887	5,159	5,188
DISABILITIES	2,737	2,787	3,168
MD COMMISSION ON CIVIL RIGHTS	2,437	2,493	2,549
HISTORIC ST. MARY'S CITY COMMISSION	2,019	2,135	2,178
STATE ARCHIVES	2,216	2,072	2,151
MD AFRICAN AMERICAN MUSEUM CORPORATION	2,430	2,000	2,000
SECRETARY OF STATE	1,936	1,958	1,968
GOVERNOR'S OFFICE FOR CHILDREN	1,306	1,658	1,960
INTERAGENCY FOR SCHOOL CONSTRUCTION	1,572	1,793	1,808
OFFICE OF THE STATE PROSECUTOR	1,253	1,378	1,447
PROPERTY TAX ASSESSMENT APPEALS BOARDS	989	1,056	1,071
STATE BOARD OF CONTRACT APPEALS	633	663	673
MARYLAND TAX COURT	560	613	615
OFFICE OF THE DEAF AND HARD OF HEARING	312	334	365
CANAL PLACE	0	0	116
BOARD OF PUBLIC WORKS - CAPITAL	0	28,950	0
ENERGY ADMINISTRATION	0	7,200	0
Total	15,127,031	15,705,051	16,573,875
Proposed deficiency appropriations (Appendix C)		50,895	
Contingent reductions		0	(97,764)
Budget bill reductions		0	(16,265)
Estimated reversions		(71,794)	(34,696)
Adjusted Total	15,127,031	15,684,152	16,425,150

*FY 2013 includes General Funds and Budget Restoration Funds

Totals may not add due to rounding.

Appendix II

Position Summary Full-Time Equivalent Positions

	Fiscal Years					
	<u>2013</u>		<u>2014</u>		<u>2015</u>	
	Auth.	Contr.	Auth.	Contr.	Auth.	Contr.
UNIVERSITY SYSTEM OF MARYLAND	22,975	5,661	23,327	5,405	23,316	5,444
PUBLIC SAFETY AND CORRECTIONAL SERV	11,050	303	11,046	398	11,151	395
TRANSPORTATION	8,771	124	8,784	131	9,156	41
HUMAN RESOURCES	6,529	99	6,529	83	6,502	83
HEALTH AND MENTAL HYGIENE	6,388	348	6,406	400	6,413	411
JUDICIARY	3,585	446	3,639	446	3,752	433
STATE POLICE	2,390	26	2,425	30	2,450	63
JUVENILE SERVICES	2,109	162	2,078	140	2,078	157
LABOR, LICENSING, AND REGULATION	1,646	281	1,647	286	1,641	262
EDUCATION	1,406	189	1,453	224	1,463	178
NATURAL RESOURCES	1,294	488	1,295	399	1,305	432
MORGAN STATE UNIVERSITY	1,107	525	1,152	471	1,152	471
COMPTROLLER OF MARYLAND	1,109	39	1,109	39	1,118	27
ENVIRONMENT	929	29	937	62	958	47
OFFICE OF THE PUBLIC DEFENDER	925	6	925	9	925	9
LEGISLATIVE	748	-	748	-	748	-
ASSESSMENTS AND TAXATION	576	18	591	19	615	19
GENERAL SERVICES	576	-	580	-	594	-
BALTIMORE CITY COMMUNITY COLLEGE	453	298	453	261	453	261
ST. MARY'S COLLEGE OF MARYLAND	432	32	434	32	418	32
AGRICULTURE	383	36	383	41	385	38
HOUSING AND COMMUNITY DEVELOPMENT	316	86	337	90	341	72
MILITARY	322	-	320	-	320	-
MD SCHOOL FOR THE DEAF	320	93	320	83	320	94
BUDGET AND MANAGEMENT	308	14	308	15	314	15
LOTTERY	269	11	280	8	310	8
MD INSURANCE ADMINISTRATION	266	18	266	20	266	18
OFFICE OF THE ATTORNEY GENERAL	240	15	249	27	249	27
BUSINESS AND ECONOMIC DEVELOPMENT	222	16	222	19	220	18
RETIREMENT AND PENSION SYSTEMS	192	17	192	17	192	17
PLANNING	151	14	152	20	152	19
MD PUBLIC BROADCASTING COMMISSION	145	23	145	23	145	23
PUBLIC SERVICE COMMISSION	139	9	139	12	139	12
INFORMATION TECHNOLOGY	130	2	133	4	134	4
WORKERS' COMPENSATION COMMISSION	121	7	121	11	121	11

Totals may not add due to rounding.

(continued on next page)

Appendix II

Position Summary Full-Time Equivalent Positions

	Fiscal Years					
	<u>2013</u>		<u>2014</u>		<u>2015</u>	
	Auth.	Contr.	Auth.	Contr.	Auth.	Contr.
OFFICE OF ADMINISTRATIVE HEARINGS	118	6	118	11	118	11
EXECUTIVE-BOARDS, COMMISSIONS AND OFFICES	96	-	96	-	97	-
INSTIT. FOR EMERGENCY MEDICAL SERVICES SYSTEMS	94	10	94	14	94	15
EXECUTIVE DEPARTMENT	90	-	89	-	89	-
VETERANS AFFAIRS	76	3	76	4	78	5
MD HEALTH BENEFIT EXCHANGE	62	-	72	-	72	-
STATE ARCHIVES	48	59	52	51	58	22
STATE TREASURER'S OFFICE	57	-	57	-	57	-
MD HIGHER EDUCATION COMMISSION	51	7	56	9	56	12
DEPARTMENT OF AGING	56	24	52	23	52	26
BOARD OF ELECTIONS	38	2	40	2	42	-
MD COMMISSION ON CIVIL RIGHTS	35	1	35	-	35	-
HISTORIC ST. MARY'S CITY COMMISSION	32	16	32	19	32	16
MD ENERGY ADMINISTRATION	30	-	30	-	30	-
DISABILITIES	24	8	24	9	26	6
SECRETARY OF STATE	24	1	24	1	24	2
OFFICE OF THE PEOPLE'S COUNSEL	19	-	19	-	19	-
INTERAGENCY FOR SCHOOL CONSTRUCTION	17	1	18	-	18	-
SUBSEQUENT INJURY FUND	17	-	17	-	17	-
GOVERNOR'S OFFICE FOR CHILDREN	15	-	17	-	17	-
UNINSURED EMPLOYERS' FUND	12	-	14	-	14	-
SUPPLEMENTAL RETIREMENT PLANS	13	-	13	-	13	-
OFFICE OF THE STATE PROSECUTOR	11	1	13	2	13	1
MD HEALTH INSURANCE PLAN	12	-	9	-	9	-
BOARD OF PUBLIC WORKS	9	-	9	-	9	-
PROPERTY TAX ASSESSMENT APPEALS BOARDS	9	-	9	-	9	-
MARYLAND TAX COURT	8	0	8	0	8	0
STATE BOARD OF CONTRACT APPEALS	5	-	5	-	5	-
OFFICE OF THE DEAF AND HARD OF HEARING	3	-	3	-	3	1
CANAL PLACE AUTHORITY	3	-	3	-	3	-
Total	79,600	9,571	80,223	9,369	80,927	9,252

Totals may not add due to rounding.

APPENDICES

- A. General Fund Budget Summary for Fiscal Years 2014 and 2015**
- B. Estimated Revenues for Fiscal Years Ending June 30, 2014 and 2015**
- C. Summary of Operating Budgets for the Fiscal Years Ending June 30, 2014 and 2015**
- D. Summary of Operating Budgets by Object Classifications for Fiscal Years 2014 and 2015**
- E. Personnel Detail**
- F. Fiscal Year 2013 - 2019 Forecast**
- G. Spending Affordability**
- H. Budget Bill Contingent and Restrictive Language**
- I. Recoveries of Indirect Costs for Fiscal Year 2013**
- J. Statewide Central Services Cost Allocation Plan for Fiscal Year 2013
(based on Fiscal Year 2011 actual expenditures)**
- K. Share of the State Budget Providing Services to Children, Youth and Families**
- L. Summary of Budgeted Federal Revenues by Major Federal Sources**
- M. Cigarette Restitution Fund Fiscal Years 2013 - 2015**
- N. Maryland Information Technology Development Projects**
- O. Health Plan Revenues and Expenditures for Fiscal Years 2013 - 2015**
- P. Maryland Emergency Medical System Operations Fund**
- Q. Share of State Budget for Public Safety and Security Programs**
- R. Share of State Budget for Workforce Development Programs**
- S. Chesapeake Bay Restoration Activities Funded in the Budget**
- T. Strategic Energy Investment Fund Budgets for Fiscal Years 2013 - 2015**

**APPENDIX A
GENERAL FUND BUDGET SUMMARY (\$)**

Fiscal Year 2014

2013 General Funds Reserved for 2014 Operations		501,897,613
2014 Estimated Revenues (Bd. of Revenue Estimates - December, 2013)	15,230,561,555	
Other (see detail):	14,224,188	
<i>Subtotal Revenues</i>		15,244,785,743
<i>Transfer from Other Funds (see detail)</i>		4,150,000
Reimbursement from reserves for Tax Credits		17,976,287
2014 General Fund Appropriations:		
Appropriated by the 2013 General Assembly for State Operations	15,705,051,151	
Deficiency Appropriations	50,895,232	
Specific reversions (see detail)	(41,793,886)	
Estimated agency reversions	(30,000,000)	
<i>Subtotal Appropriations</i>		15,684,152,497
2014 General Fund Unappropriated Balance		84,657,146

Fiscal Year 2015

2014 General Funds Reserved for 2015 Operations		84,657,146
2015 Estimated Revenues (Bd. of Revenue Estimates - December, 2013)	16,005,344,000	
Transfer Tax	69,126,544	
Other revenue (see detail)	23,859,768	
<i>Subtotal Revenues</i>		16,098,330,312
Reimbursement from reserves for Tax Credits		29,643,422
Transfer from the Revenue Stabilization Account		204,500,000
Transfers from other funds (see detail)		44,911,629
2015 General Fund Appropriations	16,573,875,141	
Reductions contingent upon Legislation (see detail)	(97,764,352)	
Back of the Bill Reduction	(16,265,187)	
Specific Reversions (see detail)	(4,696,050)	
Estimated agency reversions	(30,000,000)	
<i>Subtotal Appropriations</i>		16,425,149,552
2015 General Fund Unappropriated Balance		36,892,957

APPENDIX A
GENERAL FUND BUDGET SUMMARY (cont.)
Detail - Fiscal Years 2014 and 2015

	2014	2015
Adjustments to Revenues - Other		
Helicopter Sales		17,600,000
Lottery Commissions		8,816,310
Chesapeake Bay Trust Fund	8,000,000	3,200,000
DLLR SAEF		1,328,000
Sales Tax Exemption Restriction - Film Production		190,000
GlaxoSmithKline Settlement	5,885,188	
DGS Revenue	339,000	
Research and Development Tax Credit		(774,542)
Cyber Tax Credit		(1,000,000)
Biotechnology Tax Credit		(2,000,000)
Film Tax Credit		(3,500,000)
	14,224,188	23,859,768
Specific Reversions		
MGA - Health/Retiree Health Insurance	(1,047,318)	(286,223)
MGA - Statewide Personnel System	(46,972)	
MGA - Retirement	(239,033)	(468,109)
Judiciary - Health/Retiree Health Insurance	(2,554,238)	(1,259,526)
Judiciary - Statewide Personnel System	(193,394)	
Judiciary - Retirement	(763,324)	(1,469,923)
Judiciary		(1,212,269)
MEA - PAYGO Appropriation	(7,200,000)	
Stadium Authority - Bond Refunding	(250,000)	
Health Exchange - Prior Year Encumbrances	(1,660,000)	
TEDCO	(400,000)	
Office of Administrative Hearings	(83,000)	
Oil Control Program	(550,000)	
Higher Education	(299,803)	
State Treasurer's Office - Cash Management System	(200,000)	
State Personnel System	(7,306,804)	
DHMH - FY 2013 Medicaid Surplus	(19,000,000)	
	(41,793,886)	(4,696,050)
Transfers from other funds		
University System of Maryland		25,814,997
Sustainable Communities Tax Credit		19,096,632
Chesapeake Bay Trust Fund	2,400,000	
Maryland Correctional Enterprises	800,000	
Biotech Tax Credit Fund	650,000	
Radiation Control	300,000	
	4,150,000	44,911,629
Reductions to allowance contingent upon legislation		
Reinvested Savings		(86,319,856)
MHEC - Limit Growth in Community College Formula to 5%		(4,595,626)
MHEC - Level Fund Aid to Private Colleges and Universities		(3,902,335)
DHMH - Savings in Medicaid from reduced MHIP assessment		(1,500,000)
MDA - Level Fund MARBIDCO		(1,125,000)
SDAT - Use Charter Unit Fund to Support Operations		(321,535)
		(97,764,352)

APPENDIX B
ESTIMATED REVENUES FOR THE FISCAL YEARS ENDING JUNE 30, 2014 AND JUNE 30, 2015

	2014 Appropriation				2015 Allowance			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
PROPERTY TAXES								
PROPERTY TAXES		717,037,108		717,037,108		721,975,081		721,975,081
PROPERTY TRANSFER TAXES	89,198,555	164,000,000		253,198,555	75,062,000	193,482,000		268,544,000
Over/(Under) attainment from prior years		2,776,821		2,776,821		9,101,966		9,101,966
Transfer to the General Fund		(89,198,555)		(89,198,555)		(75,062,000)		(75,062,000)
FRANCHISE AND CORPORATION TAXES								
FRANCHISE TAX ON GROSS RECEIPTS	127,331,000			127,331,000	128,793,000			128,793,000
ORGANIZATION AND CAPITALIZATION FEES	1,900,000			1,900,000	1,900,000			1,900,000
RECORDING FEES	10,000,000			10,000,000	10,100,000			10,100,000
CORPORATION FILING FEES	84,503,000			84,503,000	86,615,000			86,615,000
DEATH TAXES								
COLLATERAL INHERITANCE TAX	50,430,000			50,430,000	51,155,000			51,155,000
DIRECT INHERITANCE TAX	150,000			150,000	150,000			150,000
MARYLAND ESTATE TAX	152,710,000			152,710,000	172,974,000			172,974,000
ALCOHOLIC BEVERAGE TAXES AND LICENSES								
TAX ON LIQUOR	16,121,000			16,121,000	16,446,000			16,446,000
TAX ON WINE	6,123,000			6,123,000	6,315,000			6,315,000
TAX ON BEER	8,317,000			8,317,000	8,321,000			8,321,000
LICENSES	298,000			298,000	301,000			301,000
ALCOHOLIC BEVERAGE LICENSES	1,200,000			1,200,000	1,200,000			1,200,000
INCOME TAXES								
CORPORATION INCOME TAXES	716,800,000	208,650,000		925,450,000	783,185,000	227,974,000		1,011,159,000
Less: Payment to Higher Education Investment Trust Fund		(55,527,000)		(55,527,000)		(60,670,000)		(60,670,000)
INDIVIDUAL INCOME TAXES	8,042,121,000			8,042,121,000	8,550,950,000			8,550,950,000
HIGHER EDUCATION INVESTMENT FUND								
Less: Appropriations Over/(Under) Revenue Estimates		55,527,000		55,527,000		60,670,000		60,670,000
		26,771,840		26,771,840		(2,999,221)		(2,999,221)
RETAIL SALES AND USE TAXES								
Less: Payment to Chesapeake Bay 2010 Trust Fund	4,150,681,000	64,193,000		4,214,874,000	4,365,203,000	70,509,000		4,435,712,000
		(32,365,000)		(32,365,000)		(37,408,000)		(37,408,000)
CHESAPEAKE BAY 2010 TRUST FUND								
RETAIL SALES AND USE TAX		32,365,000		32,365,000		37,408,000		37,408,000
MOTOR FUEL TAX		8,077,000		8,077,000		8,233,000		8,233,000
Less: Appropriations Over/(Under) Revenue Estimates		(8,889,117)		(8,889,117)		17,599,801		17,599,801
TOBACCO TAX AND LICENSES								
TOBACCO TAX	373,428,000			373,428,000	371,454,000			371,454,000
TAX ON OTHER TOBACCO PRODUCTS	39,545,000			39,545,000	40,534,000			40,534,000
INSURANCE COMPANY TAXES, LICENSES, AND FEES								
	310,112,000			310,112,000	317,883,000			317,883,000
HORSE RACING TAXES AND LICENSES								
		3,150,381		3,150,381		3,134,000		3,134,000
DISTRICT COURT FEES AND COSTS								
	80,748,000			80,748,000	75,813,000			75,813,000
INTEREST ON INVESTMENTS								
	15,000,000	1,000,000		16,000,000	20,361,000	1,000,000		21,361,000
HOSPITAL PATIENT RECOVERIES								
STATE HOSPITAL RECOVERIES - MEDICAID	20,428,000			20,428,000	21,013,000			21,013,000
STATE HOSPITAL RECOVERIES - MEDICARE	5,987,000			5,987,000	6,038,000			6,038,000
STATE HOSPITAL RECOVERIES - INSURANCE & SPONSORS	5,072,000			5,072,000	4,934,000			4,934,000
DISPROPORTIONATE SHARE PAYMENTS	25,431,000			25,431,000	25,431,000			25,431,000

APPENDIX B
ESTIMATED REVENUES FOR THE FISCAL YEARS ENDING JUNE 30, 2014 AND JUNE 30, 2015

	2014 Appropriation				2015 Allowance			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
MISCELLANEOUS TAXES, FEES AND OTHER REVENUES								
EXCESS FEES OF OFFICE	1,150,000			1,150,000	1,162,000			1,162,000
UNCLAIMED PROPERTY REVENUE	74,000,000			74,000,000	75,000,000			75,000,000
LOCAL SHARE OF COST OF INCOME TAX ADMINISTRATION	13,443,000			13,443,000	13,696,000			13,696,000
UNINSURED MOTORIST PENALTY FEES	52,000,000			52,000,000	52,520,000			52,520,000
FEDERAL RETIREE DRUG SUBSIDY	30,000,000			30,000,000	18,600,000			18,600,000
STATE ADMISSIONS AND AMUSEMENT TAX	7,830,000			7,830,000	7,439,000			7,439,000
TOBACCO CONVERSION PROGRAM BOND REPAYMENT	3,323,000			3,323,000	3,323,000			3,323,000
MISCELLANEOUS	382,000			382,000				
ANNUITY BOND FUND MISCELLANEOUS REVENUES		170,706,881	12,381,082	183,087,963		110,957,276	11,489,645	122,446,921
Less: Property Transfer Tax		(6,109,186)		(6,109,186)		(6,270,207)		(6,270,207)
BUDGETED TOBACCO SETTLEMENT RECOVERIES		151,327,609		151,327,609		197,705,645		197,705,645
EDUCATION TRUST FUND		350,316,789		350,316,789		416,964,682		416,964,682
LEGISLATIVE	33,000			33,000	34,000			34,000
JUDICIAL REVIEW AND LEGAL								
JUDICIARY								
COURT OF APPEALS			778,288	778,288			108,764	108,764
CIRCUIT COURT JUDGES			639,278	639,278				
ADMINISTRATIVE OFFICE OF THE COURTS		16,100,000	725,741	16,825,741	16,500,000		140,078	16,640,078
STATE LAW LIBRARY		8,700		8,700	9,400			9,400
JUDICIAL INFORMATION SYSTEMS		7,011,972		7,011,972	7,146,954			7,146,954
CLERKS OF THE CIRCUIT COURT	48,000,000	17,499,692	3,046,611	68,546,303	49,811,000	18,471,893		68,282,893
FAMILY LAW DIVISION			237,117	237,117			30,579	30,579
MAJOR TECHNOLOGY DEVELOPMENT PROJECTS		13,331,401		13,331,401		20,728,765		20,728,765
OFFICE OF THE PUBLIC DEFENDER	1,748,000	195,371		1,943,371	1,800,000	214,487		2,014,487
OFFICE OF THE ATTORNEY GENERAL	26,000,000	22,082,806	3,366,633	51,449,439	25,900,000	12,218,990	2,999,253	41,118,243
PUBLIC SERVICE COMMISSION	206,000	43,609,889	735,643	44,551,532	212,000	45,225,697	396,145	45,833,842
OFFICE OF THE PEOPLE'S COUNSEL		3,845,121		3,845,121		3,910,339		3,910,339
SUBSEQUENT INJURY FUND	12,000	2,196,757		2,208,757	12,000	2,212,605		2,224,605
UNINSURED EMPLOYERS' FUND	9,000	1,407,096		1,416,096	9,000	1,536,247		1,545,247
WORKERS' COMPENSATION COMMISSION	57,000	14,129,109		14,186,109	59,000	14,195,450		14,254,450
Less: Tobacco Settlement Recoveries (Office of the Atty General)		(956,970)		(956,970)		(984,342)		(984,342)
TOTAL	76,032,000	140,460,944	9,529,311	226,022,255	77,803,000	141,386,485	3,674,819	222,864,304
EXECUTIVE AND ADMINISTRATIVE CONTROL								
DEPARTMENT OF DISABILITIES	8,300	251,536	5,160,870	5,420,706	9,000	184,009	7,908,810	8,101,819
MARYLAND ENERGY ADMINISTRATION	6,000	53,089,177	1,886,774	54,981,951	6,000	48,707,312	818,314	49,531,626
EXECUTIVE DEPT - BOARDS, COMMISSIONS AND OFFICES	33,700	2,989,906	24,459,246	27,482,852	35,000	3,005,160	21,545,952	24,586,112
SECRETARY OF STATE	2,022,000	367,503		2,389,503	2,083,000	455,352		2,538,352
HISTORIC ST. MARY'S CITY COMMISSION		971,328		971,328		900,300		900,300
DEPARTMENT OF AGING		1,827,042	26,393,470	28,220,512		484,331	26,759,711	27,244,042
MARYLAND COMMISSION ON CIVIL RIGHTS			680,731	680,731			639,009	639,009
MARYLAND STADIUM AUTHORITY		20,000,000		20,000,000		20,000,000		20,000,000
STATE BOARD OF ELECTIONS		10,374,389	1,206,832	11,581,221		7,741,599	100,000	7,841,599
DEPARTMENT OF PLANNING		4,876,584	1,016,036	5,892,620		4,652,487	1,770,440	6,422,927
MILITARY DEPARTMENT	62,000	12,999,267	53,128,910	66,190,177	63,000	14,761,967	47,536,968	62,361,935
MD INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEM		18,019,583	1,284,982	19,304,565		23,629,789	1,285,500	24,915,289
DEPARTMENT OF VETERANS AFFAIRS	414,000	797,743	19,483,738	20,695,481	426,000	887,090	17,993,325	19,306,415
STATE ARCHIVES		6,555,713	166,490	6,722,203		6,581,541		6,581,541
MARYLAND HEALTH BENEFIT EXCHANGE			90,390,107	90,390,107		13,000,000	43,514,084	56,514,084
MARYLAND HEALTH INSURANCE PLAN		175,458,165	27,088,055	202,546,220		97,245,752	130,456	97,376,208
MARYLAND INSURANCE ADMINISTRATION	2,498,000	30,342,052	1,323,121	34,163,173	2,573,000	29,582,455	1,287,636	33,443,091

APPENDIX B
ESTIMATED REVENUES FOR THE FISCAL YEARS ENDING JUNE 30, 2014 AND JUNE 30, 2015

	2014 Appropriation				2015 Allowance			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
CANAL PLACE PRESERVATION AND DEVELOPMENT AUTHORITY		657,629		657,629		436,099		436,099
OFFICE OF ADMINISTRATIVE HEARINGS	2,795,000	1,190,356		3,985,356	2,879,000	904,268		3,783,268
Less: Property Transfer Tax (Department of Planning)		(3,000,000)		(3,000,000)		(3,000,000)		(3,000,000)
TOTAL	7,839,000	337,767,973	253,669,362	599,276,335	8,074,000	270,159,511	171,290,205	449,523,716
FINANCIAL AND REVENUE ADMINISTRATION								
COMPTROLLER OF THE TREASURY	6,990,000	20,986,354		27,976,354	7,082,000	20,186,660		27,268,660
STATE TREASURER	7,750,000	2,490,290		10,240,290	7,700,000	1,929,162		9,629,162
STATE DEPARTMENT OF ASSESSMENTS AND TAXATION		27,332,832		27,332,832		28,473,017		28,473,017
STATE LOTTERY AGENCY	501,594,000	69,629,123		571,223,123	502,689,000	70,893,889		573,582,889
TOTAL	516,334,000	120,438,599		636,772,599	517,471,000	121,482,728		638,953,728
DEPARTMENT OF BUDGET AND MANAGEMENT	3,725,000	14,588,199	228,137	18,541,336	2,200,000	22,102,094	5,035,195	29,337,289
DEPARTMENT OF INFORMATION TECHNOLOGY	7,000,000	11,503,541	11,125,514	29,629,055		8,278,633	968,642	9,247,275
RETIREMENT PROGRAMS								
MARYLAND STATE RETIREMENT AND PENSION SYSTEMS		18,197,988		18,197,988		18,534,401		18,534,401
TEACHERS AND EMPLOYEES SUPPLEMENTAL RETIREMENT PLANS		1,544,820		1,544,820		1,647,518		1,647,518
TOTAL		19,742,808		19,742,808		20,181,919		20,181,919
DEPARTMENT OF GENERAL SERVICES	68,000	3,433,916	1,163,968	4,665,884	70,000	3,104,684	1,195,319	4,370,003
DEPARTMENT OF TRANSPORTATION								
MOTOR VEHICLE FUEL TAXES AND LICENSES		849,350,000		849,350,000		916,746,000		916,746,000
MOTOR VEHICLE TITLING TAX		728,000,000		728,000,000		775,000,000		775,000,000
MOTOR VEHICLE REGISTRATION		362,300,000		362,300,000		371,400,000		371,400,000
MOTOR VEHICLE ADMINISTRATION FEES		357,988,000		357,988,000		374,081,000		374,081,000
PORT ADMINISTRATION		47,643,000		47,643,000		44,710,000		44,710,000
MASS TRANSIT ADMINISTRATION		141,600,000		141,600,000		158,201,000		158,201,000
AVIATION ADMINISTRATION		207,098,000		207,098,000		211,293,000		211,293,000
BOND PROCEEDS		455,000,000		455,000,000		740,000,000		740,000,000
GO BONDS - WATERSHED IMPLEMENTATION PLAN						45,000,000		45,000,000
CAPITAL REIMBURSEMENT		25,000,000		25,000,000		11,000,000		11,000,000
MISCELLANEOUS		21,000,000		21,000,000		21,100,000		21,100,000
REVENUE TRANSFERS TO OTHER FUNDS								
FUEL TAX (COMPTROLLER)		(8,661,650)		(8,661,650)		(8,774,000)		(8,774,000)
FUEL TAX (CHESAPEAKE BAY 2010 FUND)		(8,077,000)		(8,077,000)		(8,233,000)		(8,233,000)
FUEL TAX (GENERAL FUND)	5,000,000	(5,000,000)			5,000,000	(5,000,000)		
GASOLINE AND MOTOR VEHICLE REVENUES (DEPT OF ENVIRON)		(515,184)		(515,184)		(532,000)		(532,000)
GASOLINE AND MOTOR VEHICLE REVENUES (STATE POLICE)		(29,617,298)		(29,617,298)		(33,355,545)		(33,355,545)
GASOLINE AND MOTOR VEHICLE REVENUES (RAD - CORP ADMIN)		(1,081,393)		(1,081,393)		(1,092,000)		(1,092,000)
EMS OPERATIONS FUND (MED-EVAC SURCHARGE)		(58,556,000)		(58,556,000)		(69,927,000)		(69,927,000)
WATERWAY IMPROVEMENT FUND		(2,843,000)		(2,843,000)		(2,877,000)		(2,877,000)
PHYSICIANS TRAUMA SURCHARGE		(11,609,000)		(11,609,000)		(11,841,000)		(11,841,000)
DOT ADJUSTMENT FOR REVENUE ESTIMATES		(475)		(475)		(455)		(455)
TRANSFER (TO)/FROM TRANSPORTATION TRUST FUND RESERVE		71,850,020		71,850,020		(68,756,664)		(68,756,664)
OTHER FEDERAL FUNDS			866,204,606	866,204,606			941,783,703	941,783,703
TOTAL TRANSPORTATION	5,000,000	3,140,868,020	866,204,606	4,012,072,626	5,000,000	3,458,142,336	941,783,703	4,404,926,039
DEPARTMENT OF NATURAL RESOURCES								
Less: Property Transfer Tax		(59,416,080)		(59,416,080)		(100,976,725)		(100,976,725)
Chesapeake Bay 2010 Trust Fund		(15,952,883)		(15,952,883)		(45,640,801)		(45,640,801)
Racing Revenue		(16,000)		(16,000)		(16,000)		(16,000)
Net Total	174,000	76,885,269	34,883,804	111,943,073	179,000	79,721,093	30,665,022	110,565,115

**APPENDIX B
ESTIMATED REVENUES FOR THE FISCAL YEARS ENDING JUNE 30, 2014 AND JUNE 30, 2015**

	2014 Appropriation				2015 Allowance			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
DEPARTMENT OF AGRICULTURE	167,000	69,618,143	5,649,104	75,434,247	167,000	77,335,799	4,257,230	81,760,029
Less: Racing Revenue		(1,460,000)		(1,460,000)		(1,460,000)		(1,460,000)
Property Transfer Tax		(9,053,000)		(9,053,000)		(17,275,034)		(17,275,034)
Chesapeake Bay 2010 Trust Fund		(15,600,000)		(15,600,000)		(17,600,000)		(17,600,000)
Tobacco Settlement Recoveries		(4,622,000)		(4,622,000)		(7,039,000)		(7,039,000)
Net Total	167,000	38,883,143	5,649,104	44,699,247	167,000	33,961,765	4,257,230	38,385,995
DEPARTMENT OF HEALTH AND MENTAL HYGIENE	45,840,500	1,256,832,482	5,129,945,233	6,432,618,215	41,939,000	1,331,932,544	5,847,478,328	7,221,349,872
Less: Tobacco Settlement Recoveries		(139,633,638)		(139,633,638)		(183,566,426)		(183,566,426)
Net Total	45,840,500	1,117,198,844	5,129,945,233	6,292,984,577	41,939,000	1,148,366,118	5,847,478,328	7,037,783,446
DEPARTMENT OF HUMAN RESOURCES	1,661,000	101,104,934	1,805,148,389	1,907,914,323	1,495,000	121,220,942	1,960,165,599	2,082,881,541
DEPARTMENT OF LABOR, LICENSING, AND REGULATION	12,081,000	128,012,468	177,537,159	317,630,627	12,078,000	140,066,179	176,282,196	328,426,375
Less: Racing Revenue		(1,674,381)		(1,674,381)		(1,658,000)		(1,658,000)
Net Total	12,081,000	126,338,087	177,537,159	315,956,246	12,078,000	138,408,179	176,282,196	326,768,375
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES	11,414,000	156,280,514	26,070,186	193,764,700	11,694,000	141,244,770	27,607,341	180,546,111
STATE DEPARTMENT OF EDUCATION	15,000,000	372,531,815	1,075,029,095	1,462,560,910	500,000	435,301,115	1,028,044,654	1,463,845,769
Less: Education Trust Fund (Video Lottery Terminals)		(350,316,789)		(350,316,789)		(416,964,682)		(416,964,682)
Tobacco Settlement Recoveries		(6,115,001)		(6,115,001)		(6,115,877)		(6,115,877)
Net Total	15,000,000	16,100,025	1,075,029,095	1,106,129,120	500,000	12,220,556	1,028,044,654	1,040,765,210
MARYLAND PUBLIC BROADCASTING COMMISSION		19,532,975	1,498,190	21,031,165		17,639,577	975,518	18,615,095
UNIVERSITY SYSTEM OF MARYLAND	754,000			754,000	727,000			727,000
MARYLAND HIGHER EDUCATION COMMISSION	3,000,000	22,796,356	3,619,249	29,415,605	3,000,000	19,605,298	3,573,938	26,179,236
SUPPORT FOR STATE OPERATED INST OF HIGHER EDUCATION		89,978,035		89,978,035		65,715,101		65,715,101
Less: Higher Education Investment Trust Fund		(82,298,840)		(82,298,840)		(57,670,779)		(57,670,779)
Net Total		7,679,195		7,679,195		8,044,322		8,044,322
MARYLAND SCHOOL FOR THE DEAF	200,000	398,021	570,516	1,168,537	200,000	324,934	543,022	1,067,956
DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT	854,000	86,815,296	270,693,119	358,362,415	862,000	102,022,469	262,648,362	365,532,831
DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT	294,000	66,886,145	22,936,682	90,116,827	295,000	80,857,549	808,426	81,960,975
DEPARTMENT OF THE ENVIRONMENT	885,000	261,881,386	78,703,054	341,469,440	902,000	263,425,954	76,125,436	340,453,390
DEPARTMENT OF JUVENILE SERVICES		4,439,053	7,429,205	11,868,258		4,965,931	7,154,905	12,120,836
DEPARTMENT OF STATE POLICE	6,443,500	84,184,348	3,584,822	94,212,670	6,783,000	93,265,964	1,795,000	101,843,964
APPENDIX B SUBTOTAL NO. 1	15,230,561,555	7,740,018,162	9,797,599,787	32,768,179,504	16,005,344,000	8,204,438,834	10,563,562,505	34,773,345,339

APPENDIX B
ESTIMATED REVENUES FOR THE FISCAL YEARS ENDING JUNE 30, 2014 AND JUNE 30, 2015

	2014 Appropriation				2015 Allowance			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
DEFICIENCY APPROPRIATIONS and CONTINGENT REDUCTIONS								
STATE BOARD OF ELECTIONS		549,066		549,066				
DEPARTMENT OF PLANNING			670,105	670,105				
MILITARY DEPARTMENT			22,000	22,000				
MARYLAND HEALTH BENEFIT EXCHANGE			30,423,464	30,423,464				
COMPTROLLER OF THE TREASURY		393,179		393,179				
STATE DEPARTMENT OF ASSESSMENTS AND TAXATION		362,088		362,088				
STATE LOTTERY AGENCY		1,105,000		1,105,000				
DEPARTMENT OF TRANSPORTATION		2,000,000		2,000,000				
DEPARTMENT OF NATURAL RESOURCES		269,476	247,917	517,393		(55,051,510)		(55,051,510)
DEPARTMENT OF AGRICULTURE						(17,275,034)		(17,275,034)
DEPARTMENT OF HEALTH AND MENTAL HYGIENE		(60,164,036)	29,916,953	(30,247,083)				
DEPARTMENT OF HUMAN RESOURCES		1,585,599	(400,000)	1,185,599				
DEPARTMENT OF LABOR, LICENSING, AND REGULATION		262,119	100,800	362,919				
STATE DEPARTMENT OF EDUCATION		34,847,983	150,156	34,998,139				
MARYLAND HIGHER EDUCATION COMMISSION		10,750,000		10,750,000				
DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT		5,610,000		5,610,000				
DEPARTMENT OF STATE POLICE		2,695,543		2,695,543				
APPENDIX B SUBTOTAL NO. 2	15,230,561,555	7,740,284,179	9,858,731,182	32,829,576,916	16,005,344,000	8,132,112,290	10,563,562,505	34,701,018,795
ADJUSTMENTS TO REVENUES								
TRANSFER TAX TO GENERAL FUND					69,126,544			69,126,544
HELICOPTER SALES					17,600,000			17,600,000
LOTTERY COMMISSIONS					8,816,310			8,816,310
CHESAPEAKE BAY 2010 TRUST FUND	8,000,000			8,000,000	3,200,000			3,200,000
DLLR SAEF					1,328,000			1,328,000
SALES AND USE TAX - FILM TAX CREDIT					190,000			190,000
GLAXO SMITH KLINE REVENUE	5,885,188			5,885,188				
DGS REVENUE	339,000			339,000				
RESEARCH AND DEVELOPMENT TAX CREDIT					(774,542)			(774,542)
CYBER TAX CREDIT					(1,000,000)			(1,000,000)
BIOTECHNOLOGY TAX CREDIT					(2,000,000)			(2,000,000)
FILM TAX CREDIT					(3,500,000)			(3,500,000)
APPENDIX B SUBTOTAL NO. 3	15,244,785,743	7,740,284,179	9,858,731,182	32,843,801,104	16,098,330,312	8,135,312,290	10,563,562,505	34,794,005,107
BUDGET BILL ADJUSTMENTS								
STATEWIDE - HEALTH INSURANCE						(4,736,658)	(2,814,407)	(7,551,065)
STATEWIDE - RETIREMENT						(6,229,678)	(4,129,001)	(10,358,679)
APPENDIX B SUBTOTAL NO. 4	15,244,785,743	7,740,284,179	9,858,731,182	32,843,801,104	16,098,330,312	8,121,145,954	10,556,619,097	34,776,095,363

APPENDIX B
ESTIMATED REVENUES FOR FISCAL YEARS ENDING JUNE 30, 2014 AND 2015

	FY 2014 APPROPRIATION			FY 2015 ALLOWANCE		
	CURRENT UNRESTRICTED FUND	CURRENT RESTRICTED FUND	TOTAL FUND	CURRENT UNRESTRICTED FUND	CURRENT RESTRICTED FUND	TOTAL FUND
	HIGHER EDUCATION:					
UNIVERSITY OF MARYLAND BALTIMORE	581,135,249	497,454,238	1,078,589,487	595,759,558	497,306,427	1,093,065,985
UNIVERSITY OF MARYLAND COLLEGE PARK	1,379,756,389	435,141,186	1,814,897,575	1,439,695,894	444,662,199	1,884,358,093
BOWIE STATE UNIVERSITY	89,161,641	20,500,000	109,661,641	93,833,375	20,500,000	114,333,375
TOWSON UNIVERSITY	394,105,587	47,735,110	441,840,697	406,273,794	50,172,050	456,445,844
UNIVERSITY OF MARYLAND EASTERN SHORE	102,967,773	33,130,158	136,097,931	106,031,344	33,547,707	139,579,051
FROSTBURG STATE UNIVERSITY	95,501,905	11,636,000	107,137,905	99,308,621	11,636,000	110,944,621
COPPIN STATE UNIVERSITY	70,150,472	18,000,000	88,150,472	73,546,420	18,900,000	92,446,420
UNIVERSITY OF BALTIMORE	109,910,947	25,413,050	135,323,997	112,762,266	25,454,034	138,216,300
SALISBURY UNIVERSITY	161,027,519	13,000,000	174,027,519	167,830,950	13,000,000	180,830,950
UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE	402,717,911	35,274,732	437,992,643	408,354,198	35,274,732	443,628,930
UNIVERSITY OF MARYLAND BALTIMORE COUNTY	307,162,252	83,820,000	390,982,252	321,497,402	85,862,387	407,359,789
UNIVERSITY OF MARYLAND CENTER FOR ENV. SCIENCE	27,639,007	18,115,369	45,754,376	28,890,687	18,115,369	47,006,056
UNIVERSITY SYSTEM OF MARYLAND OFFICE	27,624,635	3,595,335	31,219,970	28,754,858	3,595,335	32,350,193
BALTIMORE CITY COMMUNITY COLLEGE	69,899,618	27,221,962	97,121,580	69,011,617	22,568,640	91,580,257
ST. MARY'S COLLEGE OF MARYLAND	72,424,138	4,200,000	76,624,138	68,933,624	4,200,000	73,133,624
MORGAN STATE UNIVERSITY	172,646,974	45,869,469	218,516,443	176,661,133	46,571,246	223,232,379
SUBTOTAL - HIGHER EDUCATION	4,063,832,017	1,320,106,609	5,383,938,626	4,197,145,741	1,331,366,126	5,528,511,867
DEFICIENCY APPROPRIATION FOR FY 2014						
UNIVERSITY SYSTEM OF MARYLAND	(3,000,000)		(3,000,000)			
HIGHER EDUCATION AND DEFICIENCY SUBTOTAL			5,380,938,626			
LESS: GENERAL & SPECIAL FUNDS IN HIGHER EDUCATION						
GENERAL FUNDS			1,239,547,691			1,345,383,368
HIGHER EDUCATION INVESTMENT FUNDS			82,298,840			57,670,779
OTHER SPECIAL FUNDS			7,679,195			8,044,322
DEFICIENCY APPROPRIATION			(3,000,000)			
TOTAL HIGHER EDUCATION			4,054,412,900			4,117,413,398
GRAND TOTAL FOR APPENDIX B			36,898,214,004			38,893,508,761

**APPENDIX C
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEARS ENDING JUNE 30, 2014 AND 2015**

	2014 APPROPRIATION				2015 ALLOWANCE			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
PAYMENTS TO CIVIL DIVISIONS OF THE STATE	-	-	-	-	-	-	-	-
DISPARITY GRANTS	127,808,075	-	-	127,808,075	135,797,164	-	-	135,797,164
TEACHER RETIREMENT SUPPLEMENTAL GRANTS	27,658,662	-	-	27,658,662	27,658,662	-	-	27,658,662
TOTAL PAYMENTS TO CIVIL DIVISIONS OF THE STATE	155,466,737	-	-	155,466,737	163,455,826	-	-	163,455,826
GENERAL ASSEMBLY OF MARYLAND								
SENATE	12,085,135	-	-	12,085,135	12,306,836	-	-	12,306,836
HOUSE OF DELEGATES	22,976,615	-	-	22,976,615	22,675,984	-	-	22,675,984
GENERAL LEGISLATIVE EXPENSES	1,020,477	-	-	1,020,477	1,018,876	-	-	1,018,876
OFFICE OF THE EXECUTIVE DIRECTOR	11,017,691	-	-	11,017,691	11,253,150	-	-	11,253,150
OFFICE OF LEGISLATIVE AUDITS	12,787,485	-	-	12,787,485	13,274,048	-	-	13,274,048
OFFICE OF LEGISLATIVE INFORMATION SYSTEM	4,974,001	-	-	4,974,001	5,193,555	-	-	5,193,555
OFFICE OF POLICY ANALYSIS	16,276,942	-	-	16,276,942	16,935,628	-	-	16,935,628
TOTAL GENERAL ASSEMBLY OF MARYLAND	81,138,346	-	-	81,138,346	82,658,077	-	-	82,658,077
JUDICIARY								
COURT OF APPEALS	16,087,511	-	778,288	16,865,799	16,792,210	-	108,764	16,900,974
COURT OF SPECIAL APPEALS	10,048,583	-	-	10,048,583	10,538,486	-	-	10,538,486
CIRCUIT COURT JUDGES	61,141,946	-	639,278	61,781,224	65,015,469	-	-	65,015,469
DISTRICT COURT	155,676,772	-	-	155,676,772	161,851,553	-	-	161,851,553
MARYLAND JUDICIAL CONFERENCE	107,650	-	-	107,650	210,750	-	-	210,750
ADMINISTRATIVE OFFICE OF THE COURTS	26,108,084	16,100,000	725,741	42,933,825	29,706,752	16,500,000	140,078	46,346,830
COURT RELATED AGENCIES	5,774,991	-	-	5,774,991	6,257,465	-	-	6,257,465
STATE LAW LIBRARY	2,750,467	8,700	-	2,759,167	2,908,207	9,400	-	2,917,607
JUDICIAL INFORMATION SYSTEMS	36,885,157	7,011,972	-	43,897,129	39,007,210	7,146,954	-	46,154,164
CLERKS OF THE CIRCUIT COURT	79,638,993	17,499,692	3,046,611	100,185,296	84,835,172	18,471,893	-	103,307,065
FAMILY LAW DIVISION	14,623,982	-	237,117	14,861,099	15,377,750	-	30,579	15,408,329
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT	-	13,331,401	-	13,331,401	-	20,728,765	-	20,728,765
TOTAL JUDICIARY	408,844,136	53,951,765	5,427,035	468,222,936	432,501,024	62,857,012	279,421	495,637,457
OFFICE OF THE PUBLIC DEFENDER								
GENERAL ADMINISTRATION	6,657,190	-	-	6,657,190	6,504,437	-	-	6,504,437
DISTRICT OPERATIONS	80,359,826	195,371	-	80,555,197	84,726,663	214,487	-	84,941,150
APPELLATE AND INMATE SERVICES	5,860,155	-	-	5,860,155	6,451,444	-	-	6,451,444
INVOLUNTARY INSTITUTIONALIZATION SERVICE	1,365,467	-	-	1,365,467	1,349,961	-	-	1,349,961
TOTAL OFFICE OF THE PUBLIC DEFENDER	94,242,638	195,371	-	94,438,009	99,032,505	214,487	-	99,246,992
OFFICE OF THE ATTORNEY GENERAL								
LEGAL COUNSEL AND ADVICE	5,167,443	474,131	-	5,641,574	5,218,622	506,854	-	5,725,476
SECURITIES DIVISION	2,347,311	-	-	2,347,311	2,373,775	-	-	2,373,775
CONSUMER PROTECTION DIVISION	-	4,827,322	534,283	5,361,605	-	5,002,798	66,488	5,069,286
ANTITRUST DIVISION	897,961	-	-	897,961	901,982	-	-	901,982
MEDICAID FRAUD CONTROL UNIT	944,061	-	2,832,350	3,776,411	977,589	-	2,932,765	3,910,354
PEOPLE'S INSURANCE COUNSEL DIVISION	-	568,780	-	568,780	-	589,697	-	589,697
JUVENILE JUSTICE MONITORING PROGRAM	538,871	-	-	538,871	552,114	-	-	552,114
CIVIL LITIGATION DIVISION	2,254,125	554,751	-	2,808,876	2,344,752	477,488	-	2,822,240
CRIMINAL APPEALS DIVISION	2,649,186	-	-	2,649,186	2,772,658	-	-	2,772,658
CRIMINAL INVESTIGATION DIVISION	1,757,240	-	-	1,757,240	1,777,629	-	-	1,777,629
EDUCATIONAL AFFAIRS DIVISION	434,461	-	-	434,461	446,770	-	-	446,770
CORRECTIONAL LITIGATION DIVISION	310,750	-	-	310,750	312,624	-	-	312,624
CONTRACT LITIGATION DIVISION	-	-	-	-	-	-	-	-
MORTGAGE FORECLOSURE SETTLEMENT PROGRAM	-	15,657,822	-	15,657,822	-	5,642,153	-	5,642,153
TOTAL OFFICE OF THE ATTORNEY GENERAL	17,301,409	22,082,806	3,366,633	42,750,848	17,678,515	12,218,990	2,999,253	32,896,758
OFFICE OF THE STATE PROSECUTOR								
GENERAL ADMINISTRATION	1,378,403	-	-	1,378,403	1,447,401	-	-	1,447,401
MARYLAND TAX COURT								
ADMINISTRATION AND APPEALS	612,733	-	-	612,733	614,869	-	-	614,869
PUBLIC SERVICE COMMISSION								
GENERAL ADMINISTRATION AND HEARINGS	-	36,445,637	312,222	36,757,859	-	37,673,155	77,234	37,750,389
TELECOMMUNICATIONS, GAS AND WATER DIVISION	-	614,850	-	614,850	-	460,883	-	460,883

**APPENDIX C
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEARS ENDING JUNE 30, 2014 AND 2015**

	2014 APPROPRIATION				2015 ALLOWANCE			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
ENGINEERING INVESTIGATIONS	-	1,108,918	423,421	1,532,339	-	1,477,703	318,911	1,796,614
ACCOUNTING INVESTIGATIONS	-	604,380	-	604,380	-	655,450	-	655,450
COMMON CARRIER INVESTIGATIONS	-	1,463,929	-	1,463,929	-	1,498,386	-	1,498,386
WASHINGTON METROPOLITAN AREA TRANSIT COMMISSION	-	373,076	-	373,076	-	375,227	-	375,227
ELECTRICITY DIVISION	-	449,672	-	449,672	-	466,490	-	466,490
HEARING EXAMINER DIVISION	-	723,675	-	723,675	-	775,018	-	775,018
STAFF COUNSEL	-	891,934	-	891,934	-	966,178	-	966,178
ENERGY ANALYSIS AND PLANNING DIVISION	-	933,818	-	933,818	-	877,207	-	877,207
TOTAL PUBLIC SERVICE COMMISSION	-	43,609,889	735,643	44,345,532	-	45,225,697	396,145	45,621,842
OFFICE OF THE PEOPLE'S COUNSEL								
GENERAL ADMINISTRATION	-	3,845,121	-	3,845,121	-	3,910,339	-	3,910,339
SUBSEQUENT INJURY FUND								
GENERAL ADMINISTRATION	-	2,196,757	-	2,196,757	-	2,212,605	-	2,212,605
UNINSURED EMPLOYERS' FUND								
GENERAL ADMINISTRATION	-	1,407,096	-	1,407,096	-	1,536,247	-	1,536,247
WORKERS' COMPENSATION COMMISSION								
GENERAL ADMINISTRATION	-	14,129,109	-	14,129,109	-	14,195,450	-	14,195,450
BOARD OF PUBLIC WORKS								
ADMINISTRATION OFFICE	852,542	-	-	852,542	956,036	-	-	956,036
CONTINGENT FUND	425,000	-	-	425,000	500,000	-	-	500,000
WETLANDS ADMINISTRATION	207,751	-	-	207,751	211,405	-	-	211,405
MISCELLANEOUS GRANTS TO PRIVATE NON-PROFIT GROUPS	6,405,768	-	-	6,405,768	6,086,475	-	-	6,086,475
PAYMENTS OF JUDGMENTS AGAINST THE STATE	123,125	-	-	123,125	-	-	-	-
TOTAL BOARD OF PUBLIC WORKS	8,014,186	-	-	8,014,186	7,753,916	-	-	7,753,916
BOARD OF PUBLIC WORKS - CAPITAL APPROPRIATION								
PUBLIC WORKS CAPITAL APPROPRIATION	3,950,000	-	-	3,950,000	-	-	-	-
PUBLIC SCHOOL CAPITAL APPROPRIATION	25,000,000	-	-	25,000,000	-	-	-	-
TOTAL BOARD OF PUBLIC WORKS - CAPITAL APPROPRIATION	28,950,000	-	-	28,950,000	-	-	-	-
EXECUTIVE DEPARTMENT								
GENERAL EXECUTIVE DIRECTION AND CONTROL	11,544,591	-	-	11,544,591	12,429,695	-	-	12,429,695
OFFICE OF THE DEAF AND HARD OF HEARING								
EXECUTIVE DIRECTION	334,221	-	-	334,221	365,284	-	-	365,284
DEPARTMENT OF DISABILITIES								
GENERAL ADMINISTRATION	2,787,142	251,536	5,160,870	8,199,548	3,168,482	184,009	7,908,810	11,261,301
MARYLAND ENERGY ADMINISTRATION								
GENERAL ADMINISTRATION	-	4,687,751	918,676	5,606,427	-	5,532,572	763,901	6,296,473
THE JANE E. LAWTON CONSERVATION LOAN PROGRAM-CAPITAL APPROPRIATION	-	1,750,000	-	1,750,000	-	2,000,000	-	2,000,000
STATE AGENCY LOAN PROGRAM-CAPITAL APPROPRIATION	-	1,200,000	700,000	1,900,000	-	1,200,000	-	1,200,000
MARYLAND ENERGY EFFICIENCY GRANT PROGRAM	7,200,000	-	-	7,200,000	-	-	-	-
ENERGY EFFICIENCY AND CONSERVATION PROGRAMS, LOW AND MODERATE INCOME RESIDENTIAL SECTOR	-	10,500,000	-	10,500,000	-	10,105,000	-	10,105,000
ENERGY EFFICIENCY AND CONSERVATION PROGRAMS, ALL OTHER SECTORS	-	13,661,649	268,098	13,929,747	-	9,105,240	54,413	9,159,653
RENEWABLE AND CLEAN ENERGY PROGRAMS AND INITIATIVES	-	21,289,777	-	21,289,777	-	20,764,500	-	20,764,500
TOTAL MARYLAND ENERGY ADMINISTRATION	7,200,000	53,089,177	1,886,774	62,175,951	-	48,707,312	818,314	49,525,626

**APPENDIX C
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEARS ENDING JUNE 30, 2014 AND 2015**

	2014 APPROPRIATION				2015 ALLOWANCE			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
EXECUTIVE DEPARTMENT-BOARDS, COMMISSIONS AND OFFICES								
SURVEY COMMISSIONS	110,000	-	-	110,000	110,000	-	-	110,000
OFFICE OF MINORITY AFFAIRS	1,378,952	-	-	1,378,952	1,381,411	10,000	-	1,391,411
GOVERNOR'S OFFICE OF COMMUNITY INITIATIVES	2,337,709	301,370	4,000,183	6,639,262	2,399,828	282,400	3,940,139	6,622,367
STATE ETHICS COMMISSION	834,720	287,769	-	1,122,489	835,507	305,142	-	1,140,649
HEALTH CARE ALTERNATIVE DISPUTE RESOLUTION OFFICE	357,123	45,675	-	402,798	361,637	45,675	-	407,312
GOVERNOR'S OFFICE OF CRIME CONTROL AND PREVENTION	95,724,106	2,277,092	20,459,063	118,460,261	97,495,972	2,331,943	17,605,813	117,433,728
STATE COMMISSION ON CRIMINAL SENTENCING POLICY	447,197	-	-	447,197	460,000	-	-	460,000
GOVERNOR'S GRANTS OFFICE	394,548	78,000	-	472,548	409,732	30,000	-	439,732
STATE LABOR RELATIONS BOARD	352,461	-	-	352,461	366,780	-	-	366,780
TOTAL EXECUTIVE DEPARTMENT-BOARDS, COMMISSIONS AND OFFICES	101,936,816	2,989,906	24,459,246	129,385,968	103,820,867	3,005,160	21,545,952	128,371,979
SECRETARY OF STATE								
OFFICE OF THE SECRETARY OF STATE	1,958,194	367,503	-	2,325,697	1,967,653	455,352	-	2,423,005
HISTORIC ST. MARY'S CITY COMMISSION								
ADMINISTRATION	2,134,806	971,328	-	3,106,134	2,178,239	900,300	-	3,078,539
GOVERNOR'S OFFICE FOR CHILDREN								
GOVERNOR'S OFFICE FOR CHILDREN	1,657,701	-	-	1,657,701	1,960,406	-	-	1,960,406
INTERAGENCY COMMITTEE ON SCHOOL CONSTRUCTION								
GENERAL ADMINISTRATION	1,709,083	-	-	1,709,083	1,765,820	-	-	1,765,820
AGING SCHOOLS PROGRAM	84,273	-	-	84,273	42,102	-	-	42,102
TOTAL INTERAGENCY COMMITTEE ON SCHOOL CONSTRUCTION	1,793,356	-	-	1,793,356	1,807,922	-	-	1,807,922
DEPARTMENT OF AGING								
GENERAL ADMINISTRATION	20,080,377	1,827,042	26,393,470	48,300,889	21,433,312	484,331	26,759,711	48,677,354
SENIOR CENTERS OPERATING FUND	500,000	-	-	500,000	500,000	-	-	500,000
TOTAL DEPARTMENT OF AGING	20,580,377	1,827,042	26,393,470	48,800,889	21,933,312	484,331	26,759,711	49,177,354
DEPARTMENT OF AGING	20,580,377	1,827,042	26,393,470	48,800,889	21,933,312	484,331	26,759,711	49,177,354
MARYLAND COMMISSION ON CIVIL RIGHTS								
GENERAL ADMINISTRATION	2,493,066	-	680,731	3,173,797	2,548,741	-	639,009	3,187,750
MARYLAND STADIUM AUTHORITY								
MARYLAND STADIUM FACILITIES FUND	-	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000
BALTIMORE CONVENTION CENTER	9,016,587	-	-	9,016,587	9,016,587	-	-	9,016,587
OCEAN CITY CONVENTION CENTER	2,695,715	-	-	2,695,715	2,780,353	-	-	2,780,353
MONTGOMERY COUNTY CONFERENCE CENTER	1,644,060	-	-	1,644,060	1,556,000	-	-	1,556,000
HIPPODROME PERFORMING ARTS CENTER	1,389,493	-	-	1,389,493	1,393,060	-	-	1,393,060
TOTAL MARYLAND STADIUM AUTHORITY	14,745,855	20,000,000	-	34,745,855	14,746,000	20,000,000	-	34,746,000
STATE BOARD OF ELECTIONS								
GENERAL ADMINISTRATION	3,901,047	105,921	-	4,006,968	4,201,429	168,851	-	4,370,280
HELP AMERICA VOTE ACT	4,746,468	9,118,468	1,206,832	15,071,768	2,384,615	5,511,263	100,000	7,995,878
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT	-	1,150,000	-	1,150,000	-	2,061,485	-	2,061,485
TOTAL STATE BOARD OF ELECTIONS	8,647,515	10,374,389	1,206,832	20,228,736	6,586,044	7,741,599	100,000	14,427,643
MARYLAND STATE BOARD OF CONTRACT APPEALS								
CONTRACT APPEALS RESOLUTION	663,265	-	-	663,265	672,647	-	-	672,647
DEPARTMENT OF PLANNING								
ADMINISTRATION	2,925,511	-	-	2,925,511	2,780,100	-	-	2,780,100
COMMUNICATIONS AND INTERGOVERNMENTAL AFFAIRS	992,028	-	-	992,028	1,129,788	-	-	1,129,788
PLANNING DATA SERVICES	1,538,657	285,508	-	1,824,165	2,506,012	148,448	-	2,654,460
PLANNING SERVICES	2,348,996	-	53,348	2,402,344	1,968,098	-	50,566	2,018,664
MANAGEMENT PLANNING AND EDUCATIONAL OUTREACH	1,312,508	3,422,154	268,448	5,003,110	1,099,490	3,195,484	1,080,446	5,375,420

APPENDIX C
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEARS ENDING JUNE 30, 2014 AND 2015

	2014 APPROPRIATION				2015 ALLOWANCE			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
MUSEUM SERVICES	2,234,900	666,040	81,497	2,982,437	1,938,041	654,154	81,466	2,673,661
RESEARCH SURVEY AND REGISTRATION	842,315	53,007	330,562	1,225,884	825,065	83,590	328,937	1,237,592
PRESERVATION SERVICES	498,091	349,875	282,181	1,130,147	593,739	370,811	229,025	1,193,575
HISTORIC PRESERVATION - CAPITAL APPROPRIATION	-	100,000	-	100,000	-	200,000	-	200,000
SUSTAINABLE COMMUNITIES TAX CREDIT	10,000,000	-	-	10,000,000	10,000,000	-	-	10,000,000
TOTAL DEPARTMENT OF PLANNING	22,693,006	4,876,584	1,016,036	28,585,626	22,840,333	4,652,487	1,770,440	29,263,260
MILITARY DEPARTMENT								
ADMINISTRATIVE HEADQUARTERS	2,793,320	52,276	55,228	2,900,824	2,731,740	39,976	116,535	2,888,251
AIR OPERATIONS AND MAINTENANCE	640,530	-	4,348,889	4,989,419	689,905	-	4,291,608	4,981,513
ARMY OPERATIONS AND MAINTENANCE	4,018,809	121,991	7,538,828	11,679,628	4,005,263	121,991	8,927,220	13,054,474
CAPITAL APPROPRIATION	-	-	1,998,000	1,998,000	-	-	-	-
STATE OPERATIONS	2,599,661	-	3,011,109	5,610,770	2,514,689	-	2,977,292	5,491,981
MARYLAND EMERGENCY MANAGEMENT AGENCY	2,271,748	12,825,000	36,176,856	51,273,604	2,325,168	14,600,000	31,224,313	48,149,481
TOTAL MILITARY DEPARTMENT OPERATIONS AND MAINTENANCE	12,324,068	12,999,267	53,128,910	78,452,245	12,266,765	14,761,967	47,536,968	74,565,700
MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS								
GENERAL ADMINISTRATION	-	17,592,070	1,284,982	18,877,052	-	23,629,789	1,285,500	24,915,289
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT	-	427,513	-	427,513	-	-	-	-
TOTAL MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS	-	18,019,583	1,284,982	19,304,565	-	23,629,789	1,285,500	24,915,289
DEPARTMENT OF VETERANS AFFAIRS								
SERVICE PROGRAM	1,082,668	-	-	1,082,668	1,235,419	-	-	1,235,419
CEMETERY PROGRAM	1,496,458	647,743	1,665,080	3,809,281	1,532,879	787,090	1,543,365	3,863,334
MEMORIALS AND MONUMENTS PROGRAM	411,262	-	-	411,262	412,881	-	-	412,881
CEMETERY PROGRAM-CAPITAL APPROPRIATION	414,000	-	5,983,000	6,397,000	400,000	-	2,980,000	3,380,000
VETERANS HOME PROGRAM	2,738,528	50,000	11,835,658	14,624,186	3,711,904	100,000	13,469,960	17,281,864
EXECUTIVE DIRECTION	1,124,340	100,000	-	1,224,340	1,072,859	-	-	1,072,859
OUTREACH AND ADVOCACY	186,689	-	-	186,689	199,731	-	-	199,731
TOTAL DEPARTMENT OF VETERANS AFFAIRS	7,453,945	797,743	19,483,738	27,735,426	8,565,673	887,090	17,993,325	27,446,088
STATE ARCHIVES								
ARCHIVES	1,839,326	6,457,711	166,490	8,463,527	1,797,823	6,522,236	-	8,320,059
ARTISTIC PROPERTY	232,584	98,002	-	330,586	352,864	59,305	-	412,169
TOTAL STATE ARCHIVES	2,071,910	6,555,713	166,490	8,794,113	2,150,687	6,581,541	-	8,732,228
MARYLAND HEALTH BENEFIT EXCHANGE								
MARYLAND HEALTH BENEFIT EXCHANGE	7,649,811	-	31,777,478	39,427,289	7,395,387	6,141,651	15,808,205	29,345,243
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT	6,490,789	-	58,612,629	65,103,418	8,118,495	6,858,349	27,705,879	42,682,723
TOTAL MARYLAND HEALTH BENEFIT EXCHANGE	14,140,600	-	90,390,107	104,530,707	15,513,882	13,000,000	43,514,084	72,027,966
MARYLAND HEALTH INSURANCE PLAN								
HEALTH INSURANCE SAFETY NET PROGRAMS	-	-	-	-	-	-	-	-
MHIP HIGH-RISK POOLS	-	157,261,198	27,088,055	184,349,253	-	78,010,597	130,456	78,141,053
SENIOR PRESCRIPTION DRUG ASSISTANCE PROGRAM	-	18,196,967	-	18,196,967	-	19,235,155	-	19,235,155
TOTAL HEALTH INSURANCE SAFETY NET PROGRAMS	-	175,458,165	27,088,055	202,546,220	-	97,245,752	130,456	97,376,208
MARYLAND HEALTH INSURANCE PLAN	-	175,458,165	27,088,055	202,546,220	-	97,245,752	130,456	97,376,208
MARYLAND INSURANCE ADMINISTRATION								
ADMINISTRATION AND OPERATIONS	-	28,552,052	1,323,121	29,875,173	-	29,227,455	1,287,636	30,515,091
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT	-	1,790,000	-	1,790,000	-	355,000	-	355,000
TOTAL INSURANCE ADMINISTRATION AND REGULATION	-	30,342,052	1,323,121	31,665,173	-	29,582,455	1,287,636	30,870,091
CANAL PLACE PRESERVATION AND DEVELOPMENT								
GENERAL ADMINISTRATION	-	657,629	-	657,629	116,211	436,099	-	552,310
OFFICE OF ADMINISTRATIVE HEARINGS								
GENERAL ADMINISTRATION	-	1,190,356	-	1,190,356	-	904,268	-	904,268

**APPENDIX C
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEARS ENDING JUNE 30, 2014 AND 2015**

	2014 APPROPRIATION				2015 ALLOWANCE			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
COMPTROLLER OF MARYLAND								
OFFICE OF THE COMPTROLLER								
EXECUTIVE DIRECTION	3,301,614	577,932	-	3,879,546	3,384,145	597,027	-	3,981,172
FINANCIAL AND SUPPORT SERVICES	2,458,107	407,393	-	2,865,500	2,342,331	395,062	-	2,737,393
TOTAL OFFICE OF THE COMPTROLLER	5,759,721	985,325	-	6,745,046	5,726,476	992,089	-	6,718,565
GENERAL ACCOUNTING DIVISION								
ACCOUNTING CONTROL AND REPORTING	5,329,378	-	-	5,329,378	5,443,760	-	-	5,443,760
BUREAU OF REVENUE ESTIMATES								
ESTIMATING OF REVENUES	852,334	-	-	852,334	835,316	-	-	835,316
REVENUE ADMINISTRATION DIVISION								
REVENUE ADMINISTRATION	27,783,858	5,009,204	-	32,793,062	27,812,299	4,534,633	-	32,346,932
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT	-	1,280,990	-	1,280,990	-	-	-	-
TOTAL REVENUE ADMINISTRATION DIVISION	27,783,858	6,290,194	-	34,074,052	27,812,299	4,534,633	-	32,346,932
COMPLIANCE DIVISION								
COMPLIANCE ADMINISTRATION	23,424,557	8,855,517	-	32,280,074	23,884,463	8,964,719	-	32,849,182
FIELD ENFORCEMENT DIVISION								
FIELD ENFORCEMENT ADMINISTRATION	2,525,886	2,906,934	-	5,432,820	2,648,804	2,809,569	-	5,458,373
CENTRAL PAYROLL BUREAU								
PAYROLL MANAGEMENT	2,489,490	163,976	-	2,653,466	2,489,880	179,337	-	2,669,217
INFORMATION TECHNOLOGY DIVISION								
COMPTROLLER IT SERVICES	11,682,533	1,784,408	-	13,466,941	17,027,342	2,706,313	-	19,733,655
TOTAL COMPTROLLER OF MARYLAND	79,847,757	20,986,354	-	100,834,111	85,868,340	20,186,660	-	106,055,000
STATE TREASURER'S OFFICE								
TREASURY MANAGEMENT								
TREASURY MANAGEMENT	5,109,333	628,415	-	5,737,748	5,137,629	613,687	-	5,751,316
BOND SALE EXPENSES								
BOND SALE EXPENSES	50,000	1,861,875	-	1,911,875	50,000	1,315,475	-	1,365,475
TOTAL STATE TREASURER'S OFFICE	5,159,333	2,490,290	-	7,649,623	5,187,629	1,929,162	-	7,116,791
STATE DEPARTMENT OF ASSESSMENTS AND TAXATION								
OFFICE OF THE DIRECTOR	2,759,576	-	-	2,759,576	2,874,484	-	-	2,874,484
REAL PROPERTY VALUATION	17,058,345	17,059,780	-	34,118,125	17,552,552	17,552,694	-	35,105,246
OFFICE OF INFORMATION TECHNOLOGY	2,413,638	2,413,708	-	4,827,346	2,647,117	2,647,115	-	5,294,232
BUSINESS PROPERTY VALUATION	1,765,643	1,765,792	-	3,531,435	1,786,398	1,786,397	-	3,572,795
TAX CREDIT PAYMENTS	80,232,330	-	-	80,232,330	81,963,260	-	-	81,963,260
PROPERTY TAX CREDIT PROGRAMS	1,804,998	826,464	-	2,631,462	1,984,120	1,139,805	-	3,123,925
CHARTER UNIT	71,960	5,267,088	-	5,339,048	81,504	5,347,006	-	5,428,510
TOTAL STATE DEPARTMENT OF ASSESSMENTS AND TAXATION	106,106,490	27,332,832	-	133,439,322	108,889,435	28,473,017	-	137,362,452
STATE LOTTERY AND GAMING CONTROL AGENCY								
ADMINISTRATION AND OPERATIONS								
VIDEO LOTTERY TERMINAL AND GAMING OPERATIONS	86,590,222	13,462,265	-	100,052,487	71,671,798	14,403,175	-	86,074,973
TOTAL STATE LOTTERY AND GAMING CONTROL AGENCY	86,590,222	69,629,123	-	156,219,345	71,671,798	70,893,889	-	142,565,687
PROPERTY TAX ASSESSMENT APPEALS BOARDS								
PROPERTY TAX ASSESSMENT APPEALS BOARDS	1,056,345	-	-	1,056,345	1,071,242	-	-	1,071,242

APPENDIX C
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEARS ENDING JUNE 30, 2014 AND 2015

	2014 APPROPRIATION			2015 ALLOWANCE				
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
DEPARTMENT OF BUDGET AND MANAGEMENT								
OFFICE OF THE SECRETARY	-	-	-	-	-	-	-	-
EXECUTIVE DIRECTION	1,616,927	-	-	1,616,927	1,834,121	-	-	1,834,121
DIVISION OF FINANCE AND ADMINISTRATION	1,627,935	-	-	1,627,935	1,014,992	-	-	1,014,992
CENTRAL COLLECTION UNIT	-	12,986,404	-	12,986,404	-	13,691,294	-	13,691,294
DIVISION OF PROCUREMENT POLICY AND ADMINISTRATION	2,168,990	-	-	2,168,990	2,209,330	-	-	2,209,330
TOTAL OFFICE OF THE SECRETARY	5,413,852	12,986,404	-	18,400,256	5,058,443	13,691,294	-	18,749,737
OFFICE OF PERSONNEL SERVICES AND BENEFITS								
EXECUTIVE DIRECTION	1,912,003	-	-	1,912,003	2,026,490	-	-	2,026,490
DIVISION OF PERSONNEL SERVICES	1,214,500	-	-	1,214,500	1,304,291	-	-	1,304,291
DIVISION OF CLASSIFICATION AND SALARY	2,201,641	-	-	2,201,641	2,262,603	-	-	2,262,603
DIVISION OF RECRUITMENT AND EXAMINATION	1,540,506	-	-	1,540,506	1,417,514	-	-	1,417,514
STATEWIDE EXPENSES	4,569,250	1,601,795	228,137	6,399,182	40,419,156	8,410,800	5,035,195	53,865,151
TOTAL OFFICE OF PERSONNEL SERVICES AND BENEFITS	11,437,900	1,601,795	228,137	13,267,832	47,430,054	8,410,800	5,035,195	60,876,049
OFFICE OF BUDGET ANALYSIS								
BUDGET ANALYSIS AND FORMULATION	2,488,410	-	-	2,488,410	2,794,730	-	-	2,794,730
OFFICE OF CAPITAL BUDGETING								
CAPITAL BUDGET ANALYSIS AND FORMULATION	989,426	-	-	989,426	997,163	-	-	997,163
TOTAL DEPARTMENT OF BUDGET AND MANAGEMENT	20,329,588	14,588,199	228,137	35,145,924	56,280,390	22,102,094	5,035,195	83,417,679
DEPARTMENT OF INFORMATION TECHNOLOGY								
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND								
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND	19,551,500	837,910	-	20,389,410	23,668,423	975,560	-	24,643,983
OFFICE OF INFORMATION TECHNOLOGY								
STATE CHIEF OF INFORMATION TECHNOLOGY	2,545,599	-	853,072	3,398,671	2,639,896	92,134	968,642	3,700,672
ENTERPRISE INFORMATION SYSTEMS	3,570,211	-	-	3,570,211	3,642,170	-	-	3,642,170
APPLICATION SYSTEMS MANAGEMENT	5,561,555	-	-	5,561,555	6,498,463	-	-	6,498,463
NETWORKS DIVISION	-	429,442	-	429,442	-	429,442	-	429,442
STRATEGIC PLANNING	3,045,364	-	-	3,045,364	2,789,263	-	-	2,789,263
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT	-	4,117,654	-	4,117,654	-	1,654,416	-	1,654,416
WEB SYSTEMS	2,064,364	-	-	2,064,364	2,223,525	-	-	2,223,525
TELECOMMUNICATIONS ACCESS OF MARYLAND	-	6,118,535	-	6,118,535	-	5,127,081	-	5,127,081
CAPITAL APPROPRIATION	-	-	10,272,442	10,272,442	-	-	-	-
TOTAL OFFICE OF INFORMATION TECHNOLOGY	16,787,093	10,665,631	11,125,514	38,578,238	17,793,317	7,303,073	968,642	26,065,032
DEPARTMENT OF INFORMATION TECHNOLOGY	36,338,593	11,503,541	11,125,514	58,967,648	41,461,740	8,278,633	968,642	50,709,015
MARYLAND STATE RETIREMENT AND PENSION SYSTEMS								
STATE RETIREMENT AGENCY								
STATE RETIREMENT AGENCY	-	18,197,988	-	18,197,988	-	18,534,401	-	18,534,401
TEACHERS & STATE EMPLOYEES SUPPLEMENTAL RETIREMENT PLANS								
MARYLAND SUPPLEMENTAL RETIREMENT PLAN BOARD AND STAFF	-	1,544,820	-	1,544,820	-	1,647,518	-	1,647,518
DEPARTMENT OF GENERAL SERVICES								
OFFICE OF THE SECRETARY								
EXECUTIVE DIRECTION	1,483,491	-	-	1,483,491	1,600,172	-	-	1,600,172
ADMINISTRATION	3,332,123	-	-	3,332,123	3,089,013	-	-	3,089,013
TOTAL OFFICE OF THE SECRETARY	4,815,614	-	-	4,815,614	4,689,185	-	-	4,689,185
OFFICE OF FACILITIES SECURITY								
FACILITIES SECURITY	7,493,074	87,529	282,498	7,863,101	7,274,217	82,297	263,933	7,620,447

**APPENDIX C
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEARS ENDING JUNE 30, 2014 AND 2015**

	2014 APPROPRIATION				2015 ALLOWANCE			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
OFFICE OF FACILITIES OPERATION AND MAINTENANCE								
FACILITIES OPERATION AND MAINTENANCE	30,946,294	777,391	881,470	32,605,155	31,276,043	575,866	931,386	32,783,295
PARKING FACILITIES	1,727,773	-	-	1,727,773	1,710,312	-	-	1,710,312
TOTAL OFFICE OF FACILITIES OPERATION AND MAINTENANCE	32,674,067	777,391	881,470	34,332,928	32,986,355	575,866	931,386	34,493,607
OFFICE OF PROCUREMENT AND LOGISTICS								
PROCUREMENT AND LOGISTICS	3,141,176	2,033,748	-	5,174,924	3,494,788	1,891,658	-	5,386,446
OFFICE OF REAL ESTATE								
REAL ESTATE MANAGEMENT	1,861,727	108,320	-	1,970,047	1,957,783	134,244	-	2,092,027
OFFICE OF FACILITIES PLANNING, DESIGN AND CONSTRUCTION								
FACILITIES PLANNING, DESIGN AND CONSTRUCTION	12,089,935	426,928	-	12,516,863	12,217,647	420,619	-	12,638,266
TOTAL DEPARTMENT OF GENERAL SERVICES	62,075,593	3,433,916	1,163,968	66,673,477	62,619,975	3,104,684	1,195,319	66,919,978
DEPARTMENT OF TRANSPORTATION								
THE SECRETARY'S OFFICE								
EXECUTIVE DIRECTION	-	27,257,319	-	27,257,319	-	27,953,027	-	27,953,027
OPERATING GRANTS-IN-AID	-	4,722,968	9,088,792	13,811,760	-	4,100,170	8,906,409	13,006,579
FACILITIES AND CAPITAL EQUIPMENT	-	67,527,735	9,300,000	76,827,735	-	76,984,838	43,278,000	120,262,838
WASHINGTON METROPOLITAN AREA TRANSIT-OPERATING	-	286,400,000	-	286,400,000	-	285,621,000	-	285,621,000
WASHINGTON METROPOLITAN AREA TRANSIT-CAPITAL	-	141,913,000	-	141,913,000	-	144,345,000	-	144,345,000
OFFICE OF TRANSPORTATION TECHNOLOGY SERVICES	-	39,971,782	-	39,971,782	-	41,001,165	-	41,001,165
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	-	2,008,845	-	2,008,845	-	1,814,151	-	1,814,151
TOTAL THE SECRETARY'S OFFICE	-	569,801,649	18,388,792	588,190,441	-	581,819,351	52,184,409	634,003,760
DEBT SERVICE REQUIREMENTS								
DEBT SERVICE REQUIREMENTS	-	212,223,613	-	212,223,613	-	255,369,913	-	255,369,913
STATE HIGHWAY ADMINISTRATION								
STATE SYSTEM CONSTRUCTION AND EQUIPMENT	-	577,253,000	437,919,000	1,015,172,000	-	713,072,000	446,455,000	1,159,527,000
STATE SYSTEM MAINTENANCE	-	210,352,852	8,704,412	219,057,264	-	229,530,831	9,453,487	238,984,318
COUNTY AND MUNICIPALITY CAPITAL FUNDS	-	4,875,000	59,280,000	64,155,000	-	4,900,000	55,300,000	60,200,000
HIGHWAY SAFETY OPERATING PROGRAM	-	6,230,865	3,834,937	10,065,802	-	6,352,458	3,838,960	10,191,418
COUNTY AND MUNICIPALITY FUNDS	-	167,533,632	-	167,533,632	-	169,686,144	-	169,686,144
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT	-	2,905,000	4,160,000	7,065,000	-	4,716,000	4,560,000	9,276,000
TOTAL STATE HIGHWAY ADMINISTRATION	-	969,150,349	513,898,349	1,483,048,698	-	1,128,257,433	519,607,447	1,647,864,880
MARYLAND PORT ADMINISTRATION								
PORT OPERATIONS	-	47,870,235	-	47,870,235	-	48,982,181	-	48,982,181
PORT FACILITIES AND CAPITAL EQUIPMENT	-	95,528,655	520,000	96,048,655	-	147,427,754	5,750,000	153,177,754
TOTAL MARYLAND PORT ADMINISTRATION	-	143,398,890	520,000	143,918,890	-	196,409,935	5,750,000	202,159,935
MOTOR VEHICLE ADMINISTRATION								
MOTOR VEHICLE OPERATIONS	-	170,886,396	176,500	171,062,896	-	183,354,477	178,911	183,533,388
FACILITIES AND CAPITAL EQUIPMENT	-	27,497,104	1,891,000	29,388,104	-	25,185,184	354,000	25,539,184
MARYLAND HIGHWAY SAFETY OFFICE	-	1,026,430	17,958,967	18,985,397	-	1,043,213	12,782,290	13,825,503
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT	-	2,082,000	-	2,082,000	-	2,327,000	-	2,327,000
TOTAL MOTOR VEHICLE ADMINISTRATION	-	201,491,930	20,026,467	221,518,397	-	211,909,874	13,315,201	225,225,075
MARYLAND TRANSIT ADMINISTRATION								
TRANSIT ADMINISTRATION	-	55,633,863	-	55,633,863	-	53,237,847	-	53,237,847
BUS OPERATIONS	-	274,048,993	31,800,000	305,848,993	-	282,387,381	31,800,000	314,187,381
RAIL OPERATIONS	-	206,886,785	13,829,611	220,716,396	-	211,164,514	13,823,450	224,987,964
FACILITIES AND CAPITAL EQUIPMENT	-	318,375,000	230,938,000	549,313,000	-	351,896,000	270,383,000	622,279,000
STATEWIDE PROGRAMS OPERATIONS	-	104,403,027	11,111,196	115,514,223	-	110,150,702	11,111,196	118,261,898
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT	-	8,340,000	-	8,340,000	-	17,435,000	-	17,435,000
TOTAL MARYLAND TRANSIT ADMINISTRATION	-	967,687,668	287,678,807	1,255,366,475	-	1,023,271,444	327,117,646	1,350,389,090

**APPENDIX C
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEARS ENDING JUNE 30, 2014 AND 2015**

	2014 APPROPRIATION				2015 ALLOWANCE			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
MARYLAND AVIATION ADMINISTRATION	-	-	-	-	-	-	-	-
AIRPORT OPERATIONS	-	178,899,921	656,191	179,556,112	-	180,397,386	655,000	181,052,386
AIRPORT FACILITIES AND CAPITAL EQUIPMENT	-	80,264,000	25,036,000	105,300,000	-	75,893,000	23,154,000	99,047,000
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT	-	3,901,000	-	3,901,000	-	6,219,000	-	6,219,000
TOTAL MARYLAND AVIATION ADMINISTRATION	-	263,064,921	25,692,191	288,757,112	-	262,509,386	23,809,000	286,318,386
TOTAL DEPARTMENT OF TRANSPORTATION	-	3,326,819,020	866,204,606	4,193,023,626	-	3,659,547,336	941,783,703	4,601,331,039
DEPARTMENT OF NATURAL RESOURCES								
OFFICE OF THE SECRETARY								
SECRETARIAT	1,577,377	1,439,819	102,567	3,119,763	1,546,494	1,569,988	98,600	3,215,082
OFFICE OF THE ATTORNEY GENERAL	615,642	959,017	-	1,574,659	611,096	1,040,670	-	1,651,766
FINANCE AND ADMINISTRATIVE SERVICE	2,107,524	3,781,747	155,675	6,044,946	3,132,507	2,933,184	156,722	6,222,413
HUMAN RESOURCE SERVICE	364,298	481,970	41,612	887,880	380,209	499,620	40,300	920,129
INFORMATION TECHNOLOGY SERVICE	1,578,666	3,043,809	115,300	4,737,775	1,565,172	2,496,964	112,300	4,174,436
OFFICE OF COMMUNICATIONS AND MARKETING	483,491	463,064	-	946,555	480,842	473,019	-	953,861
TOTAL OFFICE OF THE SECRETARY	6,726,998	10,169,426	415,154	17,311,578	7,716,320	9,013,445	407,922	17,137,687
FOREST SERVICE								
FOREST SERVICE	911,379	8,588,568	1,714,173	11,214,120	996,240	8,707,740	1,706,908	11,410,888
WILDLIFE AND HERITAGE SERVICE								
WILDLIFE AND HERITAGE SERVICE	409,943	5,749,969	4,320,443	10,480,355	375,215	5,855,537	4,168,471	10,399,223
MARYLAND PARK SERVICE								
STATEWIDE OPERATION	2,606,899	33,816,112	737,900	37,160,911	989,784	38,549,945	426,451	39,966,180
REVENUE OPERATIONS	-	2,139,942	-	2,139,942	-	1,870,000	-	1,870,000
TOTAL MARYLAND PARK SERVICE	2,606,899	35,956,054	737,900	39,300,853	989,784	40,419,945	426,451	41,836,180
LAND ACQUISITION AND PLANNING								
LAND ACQUISITION AND PLANNING	-	5,088,775	17,500	5,106,275	-	5,275,421	-	5,275,421
OUTDOOR RECREATION LAND LOAN	-	28,351,999	4,500,000	32,851,999	-	63,779,306	2,500,000	66,279,306
TOTAL LAND ACQUISITION AND PLANNING	-	33,440,774	4,517,500	37,958,274	-	69,054,727	2,500,000	71,554,727
LICENSING AND REGISTRATION SERVICE								
GENERAL DIRECTION	-	3,509,297	-	3,509,297	-	3,825,672	-	3,825,672
NATURAL RESOURCES POLICE								
GENERAL DIRECTION	6,402,353	1,215,490	2,839,297	10,457,140	7,261,619	1,002,967	2,717,608	10,982,194
FIELD OPERATIONS	21,320,505	6,599,429	2,188,824	30,108,758	21,314,537	6,485,233	1,916,542	29,716,312
TOTAL NATURAL RESOURCES POLICE	27,722,858	7,814,919	5,028,121	40,565,898	28,576,156	7,488,200	4,634,150	40,698,506
ENGINEERING AND CONSTRUCTION								
GENERAL DIRECTION	771,581	3,358,777	-	4,130,358	89,323	4,368,081	-	4,457,404
OCEAN CITY MAINTENANCE	-	2,000,000	-	2,000,000	-	500,000	-	500,000
TOTAL ENGINEERING AND CONSTRUCTION	771,581	5,358,777	-	6,130,358	89,323	4,868,081	-	4,957,404
CRITICAL AREA COMMISSION								
CRITICAL AREA COMMISSION	2,068,058	-	-	2,068,058	2,088,884	-	-	2,088,884
BOATING SERVICES								
BOATING SERVICES	-	-	-	-	-	-	-	-
BOATING SERVICES	-	6,375,342	547,517	6,922,859	-	6,478,468	489,900	6,968,368
WATERWAY IMPROVEMENT CAPITAL PROGRAM	-	1,740,000	2,100,000	3,840,000	-	4,000,000	1,000,000	5,000,000
TOTAL BOATING SERVICES	-	8,115,342	2,647,517	10,762,859	-	10,478,468	1,489,900	11,968,368
RESOURCE ASSESSMENT SERVICE								
POWER PLANT ASSESSMENT PROGRAM	-	-	-	-	-	-	-	-
POWER PLANT ASSESSMENT PROGRAM	-	6,255,570	-	6,255,570	-	6,183,842	-	6,183,842
MONITORING AND ECOSYSTEM ASSESSMENT	2,241,510	2,259,143	1,631,519	6,132,172	2,360,955	2,335,402	1,543,670	6,240,027
MARYLAND GEOLOGICAL SURVEY	995,412	392,190	94,209	1,481,811	1,185,604	508,869	111,609	1,806,082
TOTAL RESOURCE ASSESSMENT SERVICE	3,236,922	8,906,903	1,725,728	13,869,553	3,546,559	9,028,113	1,655,279	14,229,951

**APPENDIX C
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEARS ENDING JUNE 30, 2014 AND 2015**

	2014 APPROPRIATION				2015 ALLOWANCE			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
MARYLAND ENVIRONMENTAL TRUST	-	-	-	-	-	-	-	-
GENERAL DIRECTION	587,985	10,985	-	598,970	651,071	10,985	-	662,056
WATERSHED SERVICES	-	-	-	-	-	-	-	-
CHESAPEAKE AND COASTAL SERVICE	1,752,791	16,635,883	6,160,224	24,548,898	1,581,670	46,379,479	7,746,028	55,707,177
FISHERIES SERVICE	-	-	-	-	-	-	-	-
FISHERIES SERVICES	5,143,678	8,013,335	7,617,044	20,774,057	6,687,645	11,224,227	5,929,913	23,841,785
TOTAL DEPARTMENT OF NATURAL RESOURCES	51,939,092	152,270,232	34,883,804	239,093,128	53,298,867	226,354,619	30,665,022	310,318,508
DEPARTMENT OF AGRICULTURE								
OFFICE OF THE SECRETARY								
EXECUTIVE DIRECTION	1,363,209	-	-	1,363,209	1,389,355	-	-	1,389,355
ADMINISTRATIVE SERVICES	2,720,206	-	-	2,720,206	2,639,613	-	-	2,639,613
CENTRAL SERVICES	858,290	-	350,000	1,208,290	1,043,668	-	350,000	1,393,668
MARYLAND AGRICULTURAL COMMISSION	74,387	-	-	74,387	81,295	-	-	81,295
MARYLAND AGRICULTURAL LAND PRESERVATION	-	1,458,140	-	1,458,140	-	1,719,426	-	1,719,426
CAPITAL APPROPRIATION	-	24,060,756	-	24,060,756	-	26,872,000	-	26,872,000
TOTAL OFFICE OF THE SECRETARY	5,016,092	25,518,896	350,000	30,884,988	5,153,931	28,591,426	350,000	34,095,357
OFFICE OF MARKETING, ANIMAL INDUSTRIES, & CONSUMER SERVICES								
OFFICE OF THE ASSISTANT SECRETARY	202,268	-	-	202,268	207,087	-	-	207,087
WEIGHTS AND MEASURES	436,220	1,786,076	-	2,222,296	425,528	1,781,437	-	2,206,965
FOOD QUALITY ASSURANCE	150,551	1,674,256	146,932	1,971,739	157,298	1,609,118	115,257	1,881,673
MARYLAND AGRICULTURAL STATISTICS SERVICE	21,000	-	8,000	29,000	21,000	-	-	21,000
ANIMAL HEALTH	2,301,929	416,822	492,194	3,210,945	2,267,987	401,102	550,286	3,219,375
STATE BOARD OF VETERINARY MEDICAL EXAMINERS	-	1,130,795	-	1,130,795	-	1,501,159	-	1,501,159
MARYLAND HORSE INDUSTRY BOARD	-	343,252	-	343,252	-	346,936	-	346,936
MARKETING AND AGRICULTURE DEVELOPMENT	587,217	4,315,000	1,702,543	6,604,760	636,208	7,066,361	1,539,923	9,242,492
MARYLAND AGRICULTURAL FAIR BOARD	-	1,460,402	-	1,460,402	-	1,460,000	-	1,460,000
TOBACCO TRANSITION PROGRAM	-	319,000	-	319,000	-	-	-	-
RURAL MARYLAND COUNCIL	167,000	25,014	-	192,014	166,999	-	-	166,999
MD AGRICULTURAL EDUCATION AND RURAL DEVELOPMENT ASSISTANCE FUND	167,000	-	-	167,000	167,000	-	-	167,000
MD AGRICULTURAL AND RESOURCE-BASED INDUSTRY DEVELOPMENT CORPORATION	2,875,000	-	-	2,875,000	4,000,000	-	-	4,000,000
TOTAL OFFICE OF MARKETING, ANIMAL INDUSTRIES, AND CONSUMER SERVICES	6,908,185	11,470,617	2,349,669	20,728,471	8,049,107	14,166,113	2,205,466	24,420,686
OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT								
OFFICE OF THE ASSISTANT SECRETARY	193,557	-	-	193,557	195,723	-	-	195,723
FOREST PEST MANAGEMENT	1,246,134	176,499	159,162	1,581,795	1,308,840	179,563	181,374	1,669,777
MOSQUITO CONTROL	1,017,381	1,596,494	-	2,613,875	1,033,145	1,655,097	-	2,688,242
PESTICIDE REGULATION	-	701,218	327,459	1,028,677	-	724,868	301,424	1,026,292
PLANT PROTECTION AND WEED MANAGEMENT	1,021,977	229,305	464,318	1,715,600	1,073,231	255,773	255,480	1,584,484
TURF AND SEED	795,747	283,485	-	1,079,232	829,561	292,987	-	1,122,548
STATE CHEMIST	-	2,411,609	275,063	2,686,672	-	2,778,940	128,400	2,907,340
TOTAL OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT	4,274,796	5,398,610	1,226,002	10,899,408	4,440,500	5,887,228	866,678	11,194,406
OFFICE OF RESOURCE CONSERVATION								
OFFICE OF THE ASSISTANT SECRETARY	303,969	-	-	303,969	212,691	-	-	212,691
PROGRAM PLANNING AND DEVELOPMENT	407,264	15,000	-	422,264	419,672	-	-	419,672
RESOURCE CONSERVATION OPERATIONS	8,661,083	3,220,321	1,723,433	13,604,837	8,625,111	2,695,248	835,086	12,155,445
RESOURCE CONSERVATION GRANTS	865,129	23,944,699	-	24,809,828	858,912	25,963,391	-	26,822,303
NUTRIENT MANAGEMENT	1,545,998	50,000	-	1,595,998	1,639,900	32,393	-	1,672,293
TOTAL OFFICE OF RESOURCE CONSERVATION	11,783,443	27,230,020	1,723,433	40,736,896	11,756,286	28,691,032	835,086	41,282,404
TOTAL DEPARTMENT OF AGRICULTURE	27,982,516	69,618,143	5,649,104	103,249,763	29,399,824	77,335,799	4,257,230	110,992,853

**APPENDIX C
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEARS ENDING JUNE 30, 2014 AND 2015**

	2014 APPROPRIATION				2015 ALLOWANCE			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
DEPARTMENT OF HEALTH AND MENTAL HYGIENE								
OFFICE OF THE SECRETARY								
EXECUTIVE DIRECTION	10,739,247	5,000	2,181,524	12,925,771	10,809,914	5,000	2,203,147	13,018,061
OPERATIONS	14,900,809	-	13,754,451	28,655,260	13,632,158	-	13,691,129	27,323,287
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT	-	359,000	439,843	798,843	-	570,000	238,050	808,050
TOTAL OFFICE OF THE SECRETARY	25,640,056	364,000	16,375,818	42,379,874	24,442,072	575,000	16,132,326	41,149,398
REGULATORY SERVICES								
OFFICE OF HEALTH CARE QUALITY	11,175,880	525,299	7,363,858	19,065,037	11,603,245	344,101	7,377,278	19,324,624
HEALTH PROFESSIONAL BOARDS AND COMMISSION	387,469	13,169,046	-	13,556,515	388,458	14,522,291	-	14,910,749
BOARD OF NURSING	-	8,575,634	-	8,575,634	-	8,808,779	-	8,808,779
MARYLAND BOARD OF PHYSICIANS	-	9,273,103	-	9,273,103	-	9,348,533	-	9,348,533
TOTAL REGULATORY SERVICES	11,563,349	31,543,082	7,363,858	50,470,289	11,991,703	33,023,704	7,377,278	52,392,685
DEPUTY SECRETARY FOR PUBLIC HEALTH SERVICES								
EXECUTIVE DIRECTION	5,368,151	410,000	999,583	6,777,734	5,583,510	395,000	1,094,903	7,073,413
HEALTH SYSTEMS AND INFRASTRUCTURE ADMINISTRATION								
HEALTH SYSTEMS AND INFRASTRUCTURE SERVICES	1,490,322	26,334	2,188,448	3,705,104	1,595,360	15,000	24,259,738	25,870,098
CORE PUBLIC HEALTH SERVICES	41,743,209	-	4,493,000	46,236,209	46,878,532	-	4,493,000	51,371,532
TOTAL HEALTH SYSTEMS AND INFRASTRUCTURE ADMINISTRATION	43,233,531	26,334	6,681,448	49,941,313	48,473,892	15,000	28,752,738	77,241,630
PREVENTION AND HEALTH PROMOTION ADMINISTRATION								
INFECTIOUS DISEASE AND ENVIRONMENTAL HEALTH SERVICES	14,573,624	37,572,979	68,168,957	120,315,560	15,561,840	36,592,400	63,180,584	115,334,824
FAMILY HEALTH AND CHRONIC DISEASE SERVICES	38,872,747	48,412,935	147,232,029	234,517,711	38,776,375	47,152,467	154,035,840	239,964,682
TOTAL PREVENTION AND HEALTH PROMOTION ADMINISTRATION	53,446,371	85,985,914	215,400,986	354,833,271	54,338,215	83,744,867	217,216,424	355,299,506
OFFICE OF THE CHIEF MEDICAL EXAMINER								
POST MORTEM EXAMINING SERVICES	10,990,592	-	221,645	11,212,237	11,590,148	-	-	11,590,148
OFFICE OF PREPAREDNESS AND RESPONSE								
OFFICE OF PREPAREDNESS AND RESPONSE	363,000	-	16,007,159	16,370,159	363,000	-	15,083,840	15,446,840
WESTERN MARYLAND CENTER								
SERVICES AND INSTITUTIONAL OPERATIONS	23,491,752	1,268,960	-	24,760,712	23,250,653	1,238,450	-	24,489,103
DEER'S HEAD CENTER								
SERVICES AND INSTITUTIONAL OPERATIONS	20,030,998	3,173,453	-	23,204,451	20,465,432	3,223,720	-	23,689,152
LABORATORIES ADMINISTRATION								
LABORATORY SERVICES	29,558,985	533,670	3,301,094	33,393,749	41,706,414	535,700	2,871,423	45,113,537
DEPUTY SECRETARY FOR BEHAVIORAL HEALTH AND DISABILITIES								
EXECUTIVE DIRECTION	2,112,040	-	-	2,112,040	2,209,706	-	-	2,209,706
MENTAL HYGIENE ADMINISTRATION								
PROGRAM DIRECTION	12,360,295	115,746	5,111,755	17,587,796	13,734,573	73,450	3,627,617	17,435,640
COMMUNITY SERVICES	156,245,287	32,640,608	72,405,141	261,291,036	148,027,593	26,919,354	61,502,385	236,449,332
COMMUNITY SERVICES FOR MEDICAID RECIPIENTS	366,015,347	11,114,687	365,839,052	742,969,086	57,149,562	-	-	57,149,562
TOTAL MENTAL HYGIENE ADMINISTRATION	534,620,929	43,871,041	443,355,948	1,021,847,918	218,911,728	26,992,804	65,130,002	311,034,534
THOMAS B. FINAN HOSPITAL CENTER								
SERVICES AND INSTITUTIONAL OPERATIONS	17,855,328	1,115,770	-	18,971,098	18,138,793	1,330,893	-	19,469,686
REGIONAL INSTITUTE FOR CHILDREN & ADOLESCENTS-BALTIMORE CITY								
SERVICES AND INSTITUTIONAL OPERATIONS	11,146,355	1,909,399	74,992	13,130,746	11,569,922	1,980,671	76,871	13,627,464

**APPENDIX C
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEARS ENDING JUNE 30, 2014 AND 2015**

	2014 APPROPRIATION				2015 ALLOWANCE			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
EASTERN SHORE HOSPITAL CENTER								
SERVICES AND INSTITUTIONAL OPERATIONS	18,730,585	13,634	-	18,744,219	19,023,883	6,688	-	19,030,571
SPRINGFIELD HOSPITAL CENTER								
SERVICES AND INSTITUTIONAL OPERATIONS	71,934,890	260,267	-	72,195,157	73,212,309	831,518	-	74,043,827
SPRING GROVE HOSPITAL CENTER								
SERVICES AND INSTITUTIONAL OPERATIONS	75,849,515	2,584,784	22,251	78,456,550	76,558,066	3,056,661	20,039	79,634,766
CLIFTON T. PERKINS HOSPITAL CENTER								
SERVICES AND INSTITUTIONAL OPERATIONS	56,124,835	128,545	-	56,253,380	61,643,183	126,658	-	61,769,841
JOHN L. GILDNER REGIONAL INSTITUTE FOR CHILDREN & ADOLESCENTS								
SERVICES AND INSTITUTIONAL OPERATIONS	10,373,951	159,623	46,163	10,579,737	10,628,865	182,399	52,373	10,863,637
MHA FACILITY MAINTENANCE								
MHA FACILITY MAINTENANCE	1,132,152	471,015	-	1,603,167	1,902,891	409,410	-	2,312,301
DEVELOPMENTAL DISABILITIES ADMINISTRATION								
PROGRAM DIRECTION	4,906,343	-	3,294,190	8,200,533	5,477,696	-	3,357,240	8,834,936
COMMUNITY SERVICES	485,078,804	3,499,115	412,457,848	901,035,767	529,186,001	2,851,796	415,218,931	947,256,728
TOTAL DEVELOPMENTAL DISABILITIES ADMINISTRATION	489,985,147	3,499,115	415,752,038	909,236,300	534,663,697	2,851,796	418,576,171	956,091,664
HOLLY CENTER								
SERVICES AND INSTITUTIONAL OPERATIONS	17,967,742	140,373	-	18,108,115	18,279,868	134,790	-	18,414,658
DDA COURT INVOLVED SERVICE DELIVERY SYSTEM								
SERVICES AND INSTITUTIONAL OPERATIONS	8,696,627	-	-	8,696,627	8,911,127	-	-	8,911,127
POTOMAC CENTER								
SERVICES AND INSTITUTIONAL OPERATIONS	11,969,858	5,000	-	11,974,858	12,065,612	5,000	-	12,070,612
DDA FACILITY REORGANIZATION								
DDA FACILITY REORGANIZATION	1,328,906	601,672	-	1,930,578	1,073,750	728,714	-	1,802,464
MEDICAL CARE PROGRAMS ADMINISTRATION								
DEPUTY SECRETARY FOR HEALTH CARE FINANCING	1,239,647	-	1,687,274	2,926,921	1,351,447	-	1,549,654	2,901,101
OFFICE OF SYSTEMS, OPERATIONS AND PHARMACY	7,452,921	-	17,094,141	24,547,062	7,329,209	-	16,345,888	23,675,097
MEDICAL CARE PROVIDER REIMBURSEMENTS	2,261,943,714	891,265,831	3,772,774,820	6,925,984,365	2,398,780,323	950,528,748	4,365,232,982	7,714,542,053
OFFICE OF HEALTH SERVICES	10,660,782	25,949	15,160,995	25,847,726	11,408,616	25,949	16,063,784	27,498,349
OFFICE OF FINANCE	1,372,734	-	1,436,234	2,808,968	1,537,229	-	1,600,053	3,137,282
KIDNEY DISEASE TREATMENT SERVICES	-	5,702,996	-	5,702,996	3,184,765	2,308,229	-	5,492,994
MARYLAND CHILDREN'S HEALTH PROGRAM	68,641,682	6,508,684	138,932,165	214,082,531	72,429,548	7,731,504	145,581,447	225,742,499
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	-	-	49,225,033	49,225,033	-	-	72,506,557	72,506,557
OFFICE OF ELIGIBILITY SERVICES	5,831,285	-	7,104,828	12,936,113	5,064,377	-	8,199,776	13,264,153
HEALTH CARE COVERAGE FUND	-	-	-	-	323,120,289	11,114,687	448,013,799	782,248,775
TOTAL MEDICAL CARE PROGRAMS ADMINISTRATION	2,357,142,765	903,503,460	4,003,415,490	7,264,061,715	2,824,205,803	971,709,117	5,075,093,940	8,871,008,860
HEALTH REGULATORY COMMISSIONS								
MARYLAND HEALTH CARE COMMISSION	91,000	30,511,138	926,760	31,528,898	-	30,937,753	-	30,937,753
HEALTH SERVICES COST REVIEW COMMISSION	-	136,616,411	-	136,616,411	-	159,857,986	-	159,857,986
MARYLAND COMMUNITY HEALTH RESOURCES COMMISSION	-	8,135,822	-	8,135,822	-	8,038,245	-	8,038,245
TOTAL HEALTH REGULATORY COMMISSIONS	91,000	175,263,371	926,760	176,281,131	-	198,833,984	-	198,833,984
TOTAL DEPARTMENT OF HEALTH AND MENTAL HYGIENE	3,910,749,410	1,256,832,482	5,129,945,233	10,297,527,125	4,135,204,242	1,331,932,544	5,847,478,328	11,314,615,114

**APPENDIX C
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEARS ENDING JUNE 30, 2014 AND 2015**

	2014 APPROPRIATION				2015 ALLOWANCE			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
DEPARTMENT OF HUMAN RESOURCES								
OFFICE OF THE SECRETARY								
OFFICE OF THE SECRETARY	5,630,673	-	7,868,109	13,498,782	6,424,596	-	7,536,156	13,960,752
CITIZENS REVIEW BOARD FOR CHILDREN	589,773	-	312,051	901,824	729,669	-	165,743	895,412
MARYLAND COMMISSION FOR WOMEN	199,616	-	-	199,616	206,138	-	-	206,138
MARYLAND LEGAL SERVICES PROGRAM	8,385,880	-	4,926,986	13,312,866	9,810,545	-	3,668,681	13,479,226
OFFICE OF GRANTS MANAGEMENT	10,553,217	6,617	1,210,289	11,770,123	11,795,302	-	1,177,858	12,973,160
TOTAL OFFICE OF THE SECRETARY	25,359,159	6,617	14,317,435	39,683,211	28,966,250	-	12,548,438	41,514,688
SOCIAL SERVICES ADMINISTRATION								
GENERAL ADMINISTRATION-STATE	9,657,827	-	17,745,772	27,403,599	12,214,870	-	17,684,753	29,899,623
TOTAL DEPARTMENT OF HEALTH AND MENTAL HYGIENE								
DIVISION OF BUDGET, FINANCE AND PERSONNEL	13,113,557	4,273	8,986,190	22,104,020	12,334,186	-	9,343,848	21,678,034
DIVISION OF ADMINISTRATIVE SERVICES	4,312,726	-	4,994,209	9,306,935	4,981,823	-	5,715,889	10,697,712
TOTAL OPERATIONS OFFICE	17,426,283	4,273	13,980,399	31,410,955	17,316,009	-	15,059,737	32,375,746
OFFICE OF TECHNOLOGY FOR HUMAN SERVICES								
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT	-	-	2,500,118	2,500,118	-	-	1,250,020	1,250,020
GENERAL ADMINISTRATION	30,003,022	725,769	37,366,453	68,095,244	30,152,154	1,427,682	37,362,084	68,941,920
TOTAL OFFICE OF TECHNOLOGY FOR HUMAN SERVICES	30,003,022	725,769	39,866,571	70,595,362	30,152,154	1,427,682	38,612,104	70,191,940
LOCAL DEPARTMENT OPERATIONS								
FOSTER CARE MAINTENANCE PAYMENTS	237,946,297	5,093,333	83,967,787	327,007,417	237,561,299	5,494,730	90,640,640	333,696,669
LOCAL FAMILY INVESTMENT PROGRAM	52,463,559	2,533,965	95,274,361	150,271,885	45,035,074	2,396,669	103,862,041	151,293,784
CHILD WELFARE SERVICES	143,664,570	1,582,778	75,814,533	221,061,881	141,570,331	1,502,372	79,607,630	222,680,333
ADULT SERVICES	10,920,087	1,305,278	31,934,125	44,159,490	10,137,599	1,297,655	33,976,876	45,412,130
GENERAL ADMINISTRATION	22,666,056	2,597,615	17,568,557	42,832,228	23,012,059	2,609,061	17,869,046	43,490,166
LOCAL CHILD SUPPORT ENFORCEMENT ADMINISTRATION	15,912,248	1,087,238	30,954,408	47,953,894	16,268,674	730,466	31,725,212	48,724,352
ASSISTANCE PAYMENTS	76,433,102	18,575,059	1,197,677,768	1,292,685,929	76,013,585	18,575,059	1,353,068,303	1,447,656,947
WORK OPPORTUNITIES	-	-	34,883,467	34,883,467	-	-	34,938,653	34,938,653
TOTAL LOCAL DEPARTMENT OPERATIONS	560,005,919	32,775,266	1,568,075,006	2,160,856,191	549,598,621	32,606,012	1,745,688,401	2,327,893,034
CHILD SUPPORT ENFORCEMENT ADMINISTRATION								
SUPPORT ENFORCEMENT-STATE	2,539,738	10,105,521	28,570,772	41,216,031	2,554,624	10,173,445	27,912,370	40,640,439
FAMILY INVESTMENT ADMINISTRATION								
DIRECTOR'S OFFICE	6,892,992	358,638	23,425,556	30,677,186	9,179,085	339,455	22,417,176	31,935,716
MARYLAND OFFICE FOR REFUGEES AND ASYLEES	-	-	13,301,604	13,301,604	-	-	14,628,866	14,628,866
OFFICE OF HOME ENERGY PROGRAMS	-	57,128,850	85,865,274	142,994,124	-	76,674,348	65,613,754	142,288,102
TOTAL FAMILY INVESTMENT ADMINISTRATION	6,892,992	57,487,488	122,592,434	186,972,914	9,179,085	77,013,803	102,659,796	188,852,684
TOTAL DEPARTMENT OF HUMAN RESOURCES								
	651,884,940	101,104,934	1,805,148,389	2,558,138,263	649,981,613	121,220,942	1,960,165,599	2,731,368,154
DEPARTMENT OF LABOR, LICENSING, AND REGULATION								
OFFICE OF THE SECRETARY								
EXECUTIVE DIRECTION	5,759,039	435,091	989,441	7,183,571	5,419,698	550,180	1,256,407	7,226,285
PROGRAM ANALYSIS AND AUDIT	15,761	17,973	66,672	100,406	45,635	51,595	190,018	287,248
LEGAL SERVICES	1,122,338	1,336,154	1,117,666	3,576,158	1,157,200	1,424,761	1,210,742	3,792,703
OFFICE OF FAIR PRACTICES	49,162	56,030	207,764	312,956	51,374	58,571	217,270	327,215
GOVERNOR'S WORKFORCE INVESTMENT BOARD	284,614	-	-	284,614	278,392	-	-	278,392
BOARD OF APPEALS	-	46,782	1,771,770	1,818,552	-	51,563	1,724,455	1,776,018
LOWER APPEALS	-	48,949	6,880,946	6,929,895	-	53,949	7,153,663	7,207,612
TOTAL OFFICE OF THE SECRETARY	7,230,914	1,940,979	11,034,259	20,206,152	6,952,299	2,190,619	11,752,555	20,895,473

APPENDIX C
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEARS ENDING JUNE 30, 2014 AND 2015

	2014 APPROPRIATION				2015 ALLOWANCE			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
DIVISION OF ADMINISTRATION								
OFFICE OF BUDGET AND FISCAL SERVICES	798,669	1,012,670	3,171,316	4,982,655	812,966	1,012,364	3,176,838	5,002,168
OFFICE OF GENERAL SERVICES	721,966	813,013	3,014,756	4,549,735	729,730	832,645	3,087,542	4,649,917
OFFICE OF INFORMATION TECHNOLOGY	-	-	-	-	-	-	-	-
OFFICE OF HUMAN RESOURCES	324,232	369,738	1,370,661	2,064,631	348,223	399,566	1,479,273	2,227,062
TOTAL DIVISION OF ADMINISTRATION	1,844,867	2,195,421	7,556,733	11,597,021	1,890,919	2,244,575	7,743,653	11,879,147
DIVISION OF FINANCIAL REGULATION								
FINANCIAL REGULATION	1,804,287	8,275,775	47,215	10,127,277	1,716,891	8,802,963	-	10,519,854
DIVISION OF LABOR AND INDUSTRY								
GENERAL ADMINISTRATION	73,638	502,742	248,046	824,426	77,632	526,178	258,776	862,586
EMPLOYMENT STANDARDS	588,529	1,032,649	-	1,621,178	612,614	1,064,407	-	1,677,021
RAILROAD SAFETY AND HEALTH	-	370,141	-	370,141	-	398,600	-	398,600
SAFETY INSPECTION	-	5,059,304	-	5,059,304	-	5,079,328	-	5,079,328
APPRENTICESHIP AND TRAINING	204,984	260,393	-	465,377	218,044	263,468	-	481,512
PREVAILING WAGE	762,687	-	-	762,687	1,034,205	-	-	1,034,205
OCCUPATIONAL SAFETY AND HEALTH ADMINISTRATION	-	4,827,953	4,829,628	9,657,581	-	4,833,185	4,833,193	9,666,378
TOTAL DIVISION OF LABOR AND INDUSTRY	1,629,838	12,053,182	5,077,674	18,760,694	1,942,495	12,165,166	5,091,969	19,199,630
DIVISION OF RACING								
MARYLAND RACING COMMISSION	426,455	43,129,974	-	43,556,429	456,767	52,326,848	-	52,783,615
RACETRACK OPERATION	1,802,806	516,381	-	2,319,187	1,753,117	500,000	-	2,253,117
SHARE OF RACING REVENUE TO LOCAL SUBDIVISIONS	-	1,251,800	-	1,251,800	-	1,251,800	-	1,251,800
MARYLAND FACILITY REDEVELOPMENT PROGRAM	-	10,446,875	-	10,446,875	-	7,220,405	-	7,220,405
SHARE OF VIDEO LOTTERY TERMINAL REVENUE FOR LOCAL IMPACT GRANTS	-	33,374,757	-	33,374,757	-	40,739,641	-	40,739,641
TOTAL DIVISION OF RACING	2,229,261	88,719,787	-	90,949,048	2,209,884	102,038,694	-	104,248,578
DIVISION OF OCCUPATIONAL AND PROFESSIONAL LICENSING								
OCCUPATIONAL AND PROFESSIONAL LICENSING	3,295,704	5,713,229	-	9,008,933	3,333,398	5,733,561	-	9,066,959
DIVISION OF WORKFORCE DEVELOPMENT AND ADULT LEARNING								
OFFICE OF THE ASSISTANT SECRETARY	2,190,000	681,142	49,160,736	52,031,878	2,190,000	199,652	41,366,035	43,755,687
WORKFORCE DEVELOPMENT	-	1,810,515	21,361,304	23,171,819	-	2,210,943	20,367,466	22,578,409
ADULT EDUCATION AND LITERACY PROGRAM	964,449	624,366	3,783,129	5,371,944	1,252,327	148,982	1,628,858	3,030,167
ADULT CORRECTIONS PROGRAM	14,539,883	-	957,693	15,497,576	15,335,509	-	-	15,335,509
AID TO EDUCATION	8,433,622	400,000	7,977,591	16,811,213	8,433,622	-	7,749,423	16,183,045
TOTAL DIVISION OF WORKFORCE DEVELOPMENT AND ADULT LEARNING	26,127,954	3,516,023	83,240,453	112,884,430	27,211,458	2,559,577	71,111,782	100,882,817
DIVISION OF UNEMPLOYMENT INSURANCE								
OFFICE OF UNEMPLOYMENT INSURANCE	-	5,598,072	69,980,825	75,578,897	-	4,331,024	68,164,737	72,495,761
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT	-	-	600,000	600,000	-	-	12,417,500	12,417,500
TOTAL DIVISION OF UNEMPLOYMENT INSURANCE	-	5,598,072	70,580,825	76,178,897	-	4,331,024	80,582,237	84,913,261
TOTAL DEPARTMENT OF LABOR, LICENSING, AND REGULATION	44,162,825	128,012,468	177,537,159	349,712,452	45,257,344	140,066,179	176,282,196	361,605,719
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES								
OFFICE OF THE SECRETARY								
GENERAL ADMINISTRATION	38,128,024	558,000	-	38,686,024	37,311,594	490,000	-	37,801,594
INFORMATION TECHNOLOGY AND COMMUNICATION	32,170,622	4,464,695	651,200	37,286,517	28,680,042	4,775,268	650,000	34,105,310
INTERNAL INVESTIGATIVE UNIT	2,720,725	-	-	2,720,725	5,254,701	-	-	5,254,701
9-1-1 EMERGENCY NUMBER SYSTEMS	-	57,378,403	-	57,378,403	-	59,400,543	-	59,400,543
DIV OF CAP CONSTRUCTION AND FACILITIES M	1,977,577	-	-	1,977,577	3,253,212	-	-	3,253,212
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT	-	300,000	-	300,000	-	850,000	-	850,000
TOTAL OFFICE OF THE SECRETARY	74,996,948	62,701,098	651,200	138,349,246	74,499,549	65,515,811	650,000	140,665,360

**APPENDIX C
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEARS ENDING JUNE 30, 2014 AND 2015**

	2014 APPROPRIATION				2015 ALLOWANCE			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
DEPUTY SECRETARY FOR OPERATIONS								
ADMINISTRATIVE SERVICES	10,818,403	-	-	10,818,403	10,644,453	-	-	10,644,453
COMMUNITY SUPERVISION SERVICES	24,439,655	202,475	74,578	24,716,708	25,373,937	165,000	-	25,538,937
PROGRAMS AND SERVICES	5,938,958	722,902	-	6,661,860	6,104,964	730,050	-	6,835,014
SECURITY OPERATIONS	31,512,022	-	-	31,512,022	33,672,010	-	-	33,672,010
TOTAL DEPUTY SECRETARY FOR OPERATIONS	72,709,038	925,377	74,578	73,708,993	75,795,364	895,050	-	76,690,414
MARYLAND CORRECTIONAL ENTERPRISES								
MARYLAND CORRECTIONAL ENTERPRISES	-	58,793,798	-	58,793,798	-	55,840,478	-	55,840,478
MARYLAND PAROLE COMMISSION								
GENERAL ADMINISTRATION AND HEARINGS	5,757,768	-	-	5,757,768	6,103,057	-	-	6,103,057
INMATE GRIEVANCE OFFICE								
GENERAL ADMINISTRATION	-	942,363	-	942,363	-	1,007,674	-	1,007,674
POLICE AND CORRECTIONAL TRAINING COMMISSIONS								
GENERAL ADMINISTRATION	7,957,926	440,000	518,000	8,915,926	8,025,164	384,000	323,697	8,732,861
CRIMINAL INJURIES COMPENSATION BOARD								
ADMINISTRATION AND AWARDS	-	3,622,982	700,000	4,322,982	-	3,515,719	1,500,000	5,015,719
MARYLAND COMMISSION ON CORRECTIONAL STANDARDS								
GENERAL ADMINISTRATION	546,854	-	-	546,854	583,240	-	-	583,240
GENERAL ADMINISTRATION - NORTH								
GENERAL ADMINISTRATION	3,342,046	-	-	3,342,046	3,832,323	-	-	3,832,323
CORRECTIONS - NORTH								
MARYLAND CORRECTIONAL INSTITUTION-HAGERSTOWN	67,812,781	1,490,083	-	69,302,864	70,680,821	412,565	-	71,093,386
MARYLAND CORRECTIONAL TRAINING CENTER	67,387,964	2,423,462	-	69,811,426	71,871,451	960,761	-	72,832,212
ROXBURY CORRECTIONAL INSTITUTION	48,616,422	1,447,789	-	50,064,211	50,560,154	375,979	-	50,936,133
WESTERN CORRECTIONAL INSTITUTION	53,170,596	1,362,429	-	54,533,025	55,156,777	451,544	-	55,608,321
NORTH BRANCH CORRECTIONAL INSTITUTION	54,480,858	972,056	-	55,452,914	58,305,682	273,700	-	58,579,382
PATUXENT INSTITUTION	49,913,841	781,114	299,579	50,994,534	51,366,487	211,065	299,514	51,877,066
TOTAL CORRECTIONS - NORTH	341,382,462	8,476,933	299,579	350,158,974	357,941,372	2,685,614	299,514	360,926,500
COMMUNITY SUPERVISION - NORTH								
COMMUNITY SUPERVISION	16,506,767	3,252,837	-	19,759,604	17,611,816	2,756,403	-	20,368,219
GENERAL ADMINISTRATION - SOUTH								
GENERAL ADMINISTRATION	6,455,118	-	-	6,455,118	6,718,981	-	-	6,718,981
CORRECTIONS - SOUTH								
JESSUP CORRECTIONAL INSTITUTION	65,243,004	1,392,543	-	66,635,547	68,731,082	545,154	-	69,276,236
MARYLAND CORRECTIONAL INSTITUTION-JESSUP	39,661,356	876,330	-	40,537,686	40,159,582	348,202	-	40,507,784
MARYLAND CORRECTIONAL INSTITUTION FOR WOMEN	37,525,736	1,053,413	-	38,579,149	38,362,568	364,959	-	38,727,527
BROCKBRIDGE CORRECTIONAL FACILITY	21,587,947	363,295	-	21,951,242	22,973,038	43,691	-	23,016,729
JESSUP PRE-RELEASE UNIT	16,428,104	370,420	-	16,798,524	-	-	-	-
SOUTHERN MARYLAND PRE-RELEASE UNIT	4,773,648	328,483	-	5,102,131	5,776,513	199,702	-	5,976,215
EASTERN PRE-RELEASE UNIT	5,210,798	232,643	-	5,443,441	5,186,246	156,579	-	5,342,825
EASTERN CORRECTIONAL INSTITUTION	99,646,947	2,972,942	1,250,000	103,869,889	102,006,925	907,465	1,250,000	104,164,390
DORSEY RUN CORRECTIONAL FACILITY	-	-	-	-	19,763,308	128,967	-	19,892,275
TOTAL CORRECTIONS - SOUTH	290,077,540	7,590,069	1,250,000	298,917,609	302,959,262	2,694,719	1,250,000	306,903,981

**APPENDIX C
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEARS ENDING JUNE 30, 2014 AND 2015**

	2014 APPROPRIATION				2015 ALLOWANCE			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
COMMUNITY SUPERVISION - SOUTH								
COMMUNITY SUPERVISION	23,057,949	2,890,447	-	25,948,396	24,904,009	2,259,331	-	27,163,340
GENERAL ADMINISTRATION - CENTRAL								
GENERAL ADMINISTRATION	4,391,008	-	-	4,391,008	4,345,652	-	-	4,345,652
CORRECTIONS - CENTRAL								
METROPOLITAN TRANSITION CENTER	41,083,541	969,692	-	42,053,233	41,691,430	453,164	-	42,144,594
MD RECEPTION, DIAGNOSTIC AND CLASSIFICATION CENTER	35,545,027	300,000	-	35,845,027	39,609,818	100,000	-	39,709,818
BALTIMORE PRE-RELEASE UNIT	4,898,461	364,322	-	5,262,783	5,039,676	299,841	-	5,339,517
BALTIMORE CITY CORRECTIONAL CENTER	14,664,926	350,000	-	15,014,926	14,214,249	70,000	-	14,284,249
CENTRAL MARYLAND CORRECTIONAL FACILITY	14,086,108	524,019	-	14,610,127	14,396,399	196,968	-	14,593,367
TOTAL CORRECTIONS - CENTRAL	110,278,063	2,508,033	-	112,786,096	114,951,572	1,119,973	-	116,071,545
COMMUNITY SUPERVISION - CENTRAL								
COMMUNITY SUPERVISION	35,464,778	1,972,395	-	37,437,173	37,338,341	1,508,536	-	38,846,877
PRETRIAL RELEASE SERVICES	6,053,723	-	-	6,053,723	6,158,601	-	-	6,158,601
TOTAL COMMUNITY SUPERVISION - CENTRAL	41,518,501	1,972,395	-	43,490,896	43,496,942	1,508,536	-	45,005,478
DETENTION - CENTRAL								
CHESAPEAKE DETENTION FACILITY	-	400,000	22,569,769	22,969,769	-	70,000	23,202,115	23,272,115
BALTIMORE CITY DETENTION CENTER	82,163,368	1,651,582	7,060	83,822,010	85,367,560	798,537	382,015	86,548,112
CENTRAL BOOKING AND INTAKE FACILITY	56,708,884	112,600	-	56,821,484	63,505,376	192,925	-	63,698,301
TOTAL DETENTION - CENTRAL	138,872,252	2,164,182	22,576,829	163,613,263	148,872,936	1,061,462	23,584,130	173,518,528
TOTAL DEPT. OF PUBLIC SAFETY & CORRECTIONAL SERVICES	1,137,850,240	156,280,514	26,070,186	1,320,200,940	1,190,641,239	141,244,770	27,607,341	1,359,493,350
STATE DEPARTMENT OF EDUCATION								
HEADQUARTERS								
OFFICE OF THE STATE SUPERINTENDENT	6,575,086	421,700	24,028,942	31,025,728	6,403,094	745,881	11,324,462	18,473,437
DIVISION OF BUSINESS SERVICES	656,974	19,364	96,934,687	97,611,025	2,007,500	42,935	5,256,854	7,307,289
DIVISION OF ACADEMIC REFORM AND INNOVATION	909,834	-	65,715	975,549	773,662	-	69,529	843,191
DIVISION OF ACCOUNTABILITY, ASSESSMENT, AND DATA SYSTEMS	28,180,922	474,960	8,252,563	36,908,445	29,006,783	299,826	8,101,888	37,408,497
OFFICE OF INFORMATION TECHNOLOGY	1,897,110	-	3,263,143	5,160,253	3,689,858	45,297	2,355,359	6,090,514
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT	-	-	3,740,671	3,740,671	-	-	1,325,000	1,325,000
OFFICE OF SCHOOL AND COMMUNITY NUTRITION	288,922	22,222	5,341,550	5,652,694	265,100	-	6,194,107	6,459,207
DIVISION OF EARLY CHILDHOOD DEVELOPMENT	13,338,268	-	40,200,999	53,539,267	13,403,903	-	40,702,952	54,106,855
DIVISION OF INSTRUCTION	1,893,353	1,636,169	2,729,754	6,259,276	1,769,627	1,906,781	2,320,277	5,996,685
DIVISION OF STUDENT, FAMILY AND SCHOOL SUPPORT	2,236,487	25,081	5,051,174	7,312,742	1,889,011	25,877	4,466,663	6,381,551
DIVISION OF SPECIAL EDUCATION/EARLY INTERVENTION SERVICES	586,286	943,132	10,706,993	12,236,411	624,033	788,660	14,892,026	16,304,719
DIVISION OF CAREER AND COLLEGE READINESS	1,143,330	-	2,295,937	3,439,267	1,175,190	-	2,020,079	3,195,269
JUVENILE SERVICES EDUCATION PROGRAM	12,538,918	-	1,040,998	13,579,916	13,146,122	-	947,696	14,093,818
DIVISION OF LIBRARY DEVELOPMENT AND SERVICES	556,851	-	2,145,086	2,701,937	551,351	-	1,876,042	2,427,393
DIVISION OF CERTIFICATION AND ACCREDITATION	2,636,689	207,702	153,959	2,998,350	2,503,260	213,264	183,755	2,900,279
HOME AND COMMUNITY BASED WAIVER FOR CHILDREN WITH AUTISM WITH SPECTRUM DISORDER	12,044,080	-	-	12,044,080	-	-	-	-
DIV OF REHAB SERVICES-HEADQUARTERS	1,705,566	118,333	8,583,604	10,407,503	1,586,809	90,580	8,758,598	10,435,987
DIV OF REHAB SERVICES-CLIENT SERVICES	10,052,129	800,000	28,795,118	39,647,247	10,037,065	-	28,826,187	38,863,252
DIV OF REHABILITATION SERVICES-WORKFORCE AND TECHNOLOGY CENTER	1,686,354	-	7,508,082	9,194,436	1,610,513	-	7,780,450	9,390,963
DIV OF REHABILITATION SERVICES-DISABILITY DETERMINATION SERVICES	-	-	38,417,335	38,417,335	-	-	36,823,672	36,823,672
DIV OF REHABILITATION SERVICES-BLINDNESS AND VISION SERVICES	1,024,285	3,306,363	3,691,902	8,022,550	960,684	3,247,332	3,982,090	8,190,106
TOTAL HEADQUARTERS	99,951,444	7,975,026	292,948,212	400,874,682	91,403,565	7,406,433	188,207,686	287,017,684

APPENDIX C
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEARS ENDING JUNE 30, 2014 AND 2015

	2014 APPROPRIATION				2015 ALLOWANCE			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
AID TO EDUCATION								
STATE SHARE OF FOUNDATION PROGRAM	2,685,773,653	350,316,789	-	3,036,090,442	2,671,644,382	416,964,682	-	3,088,609,064
COMPENSATORY EDUCATION	1,195,984,922	-	-	1,195,984,922	1,251,665,659	-	-	1,251,665,659
AID FOR LOCAL EMPLOYEE FRINGE BENEFITS	873,136,954	-	-	873,136,954	884,220,378	-	-	884,220,378
CHILDREN AT RISK	10,100,000	4,000,000	17,123,407	31,223,407	10,146,460	4,400,000	17,364,453	31,910,913
FORMULA PROGRAMS FOR SPECIFIC POPULATION	3,843,426	-	-	3,843,426	3,881,000	-	-	3,881,000
MARYLAND PREKINDERGARTEN EXPANSION PROGRAM	-	-	-	-	4,300,000	-	-	4,300,000
STUDENTS WITH DISABILITIES	389,517,794	-	-	389,517,794	405,316,891	-	-	405,316,891
ASSISTANCE TO STATE FOR EDUCATING STUDENTS WITH DISABILITIES	-	-	202,948,035	202,948,035	-	-	201,898,733	201,898,733
GIFTED AND TALENTED	-	-	916,850	916,850	-	-	916,850	916,850
EDUCATIONALLY DEPRIVED CHILDREN	-	-	200,625,196	200,625,196	-	-	207,414,579	207,414,579
INNOVATIVE PROGRAMS	13,452,000	-	104,000	13,556,000	13,492,000	-	186,028	13,678,028
LANGUAGE ASSISTANCE	-	-	9,500,808	9,500,808	-	-	9,820,000	9,820,000
CAREER AND TECHNOLOGY EDUCATION	-	-	13,164,126	13,164,126	-	-	12,800,461	12,800,461
LIMITED ENGLISH PROFICIENT	193,427,735	-	-	193,427,735	197,665,470	-	-	197,665,470
GUARANTEED TAX BASE	52,317,464	-	-	52,317,464	59,390,154	-	-	59,390,154
FOOD SERVICES PROGRAM	9,516,664	-	266,880,629	276,397,293	11,236,664	25,000	308,611,100	319,872,764
PUBLIC LIBRARIES	34,014,134	-	600,000	34,614,134	34,446,212	-	600,000	35,046,212
STATE LIBRARY NETWORK	16,196,779	-	-	16,196,779	16,323,271	-	-	16,323,271
TRANSPORTATION	256,733,718	-	-	256,733,718	258,383,692	-	-	258,383,692
SCIENCE AND MATHEMATICS EDUCATION INITIATIVE	2,521,230	-	1,397,363	3,918,593	2,621,230	-	1,455,000	4,076,230
TEACHER DEVELOPMENT	5,390,000	-	33,082,000	38,472,000	13,000,000	300,000	33,500,000	46,800,000
TRANSITIONAL EDUCATION FUNDING PROGRAM	10,575,000	100,000	-	10,675,000	10,575,000	165,000	-	10,740,000
HEAD START	1,800,000	4,100,000	-	5,900,000	1,800,000	-	-	1,800,000
CHILD CARE SUBSIDY PROGRAM	39,897,835	-	35,087,453	74,985,288	37,847,835	-	45,106,764	82,954,599
TOTAL AID TO EDUCATION	5,794,199,308	358,516,789	781,429,867	6,934,145,964	5,887,956,298	421,854,682	839,673,968	7,149,484,948
FUNDING FOR EDUCATIONAL ORGANIZATIONS	-	-	-	-	-	-	-	-
MARYLAND SCHOOL FOR THE BLIND	19,299,263	-	-	19,299,263	19,365,845	-	-	19,365,845
BLIND INDUSTRIES AND SERVICES OF MD	531,115	-	-	531,115	531,115	-	-	531,115
OTHER INSTITUTIONS	6,131,446	-	-	6,131,446	6,181,446	-	-	6,181,446
AID TO NON-PUBLIC SCHOOLS	-	6,040,000	-	6,040,000	-	6,040,000	-	6,040,000
TOTAL FUNDING FOR EDUCATIONAL ORGANIZATIONS	25,961,824	6,040,000	-	32,001,824	26,078,406	6,040,000	-	32,118,406
CHILDREN'S CABINET INTERAGENCY FUND								
CHILDREN'S CABINET INTERAGENCY FUND	21,529,953	-	-	21,529,953	21,839,072	-	-	21,839,072
MARYLAND LONGITUDINAL DATA SYSTEM CENTER								
MARYLAND LONGITUDINAL DATA SYSTEM CENTER	1,607,958	-	651,016	2,258,974	2,174,210	-	163,000	2,337,210
TOTAL STATE DEPARTMENT OF EDUCATION	5,943,250,487	372,531,815	1,075,029,095	7,390,811,397	6,029,451,551	435,301,115	1,028,044,654	7,492,797,320
MARYLAND PUBLIC BROADCASTING COMMISSION								
EXECUTIVE DIRECTION AND CONTROL	-	715,738	-	715,738	-	816,313	-	816,313
ADMINISTRATION AND SUPPORT SERVICES	7,841,360	1,150,183	-	8,991,543	8,138,758	1,257,232	-	9,395,990
BROADCASTING	-	10,981,544	958,190	11,939,734	-	10,241,593	482,673	10,724,266
CONTENT ENTERPRISES	-	6,685,510	540,000	7,225,510	-	5,324,439	492,845	5,817,284
TOTAL MARYLAND PUBLIC BROADCASTING COMMISSION	7,841,360	19,532,975	1,498,190	28,872,525	8,138,758	17,639,577	975,518	26,753,853

APPENDIX C
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEARS ENDING JUNE 30, 2014 AND 2015

	2014 APPROPRIATION				2015 ALLOWANCE			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
MARYLAND HIGHER EDUCATION COMMISSION								
GENERAL ADMINISTRATION	5,431,086	677,315	519,249	6,627,650	5,434,392	727,389	473,938	6,635,719
COLLEGE PREP/INTERVENTION PROGRAM	750,000	-	-	750,000	750,000	-	-	750,000
JOSEPH A. SELLINGER FORMULA FOR AID TO NON-PUBLIC INSTITUTIONS OF HIGHER EDUCATION	41,291,975	-	-	41,291,975	44,845,644	-	-	44,845,644
THE SENATOR JOHN A. CADE FUNDING FORMULA FOR THE DISTRIBUTION OF FUNDS TO COMMUNITY COLLEGES	228,989,184	-	-	228,989,184	244,887,503	-	-	244,887,503
AID TO COMMUNITY COLLEGES - FRINGE BENEFITS	57,589,531	-	-	57,589,531	59,834,306	-	-	59,834,306
EDUCATIONAL GRANTS	8,151,725	270,000	3,100,000	11,521,725	9,660,250	-	3,100,000	12,760,250
EDUCATIONAL EXCELLENCE AWARDS	76,963,593	4,000,000	-	80,963,593	77,008,868	-	-	77,008,868
SENATORIAL SCHOLARSHIPS	6,486,000	-	-	6,486,000	6,486,000	-	-	6,486,000
EDWARD T. CONROY MEMORIAL SCHOLARSHIP PROGRAM	570,474	-	-	570,474	570,474	-	-	570,474
DELEGATE SCHOLARSHIPS	5,459,501	-	-	5,459,501	5,625,000	-	-	5,625,000
CHARLES W. RILEY FIRE AND EMERGENCY MEDICAL SERVICES TUITION REIMBURSEMENT PROGRAM	-	358,000	-	358,000	-	358,000	-	358,000
GRADUATE AND PROFESSIONAL SCHOLARSHIP PROGRAM	1,174,473	-	-	1,174,473	1,174,473	-	-	1,174,473
DISTINGUISHED SCHOLAR PROGRAM	2,041,000	-	-	2,041,000	771,000	-	-	771,000
JACK F. TOLBERT MEMORIAL STUDENT GRANT PROGRAM	200,000	-	-	200,000	200,000	-	-	200,000
JANET L. HOFFMAN LOAN ASSISTANCE REPAYMENT PROGRAM	1,492,895	-	-	1,492,895	1,492,895	-	-	1,492,895
MARYLAND LOAN ASSISTANCE REPAYMENT PROGRAM FOR PHYSICIANS	-	1,032,282	-	1,032,282	-	1,032,282	-	1,032,282
PART-TIME GRANT PROGRAM	5,087,780	-	-	5,087,780	5,087,780	-	-	5,087,780
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT	201,010	-	-	201,010	-	-	-	-
WORKFORCE SHORTAGE STUDENT ASSISTANCE GRANTS	1,254,775	-	-	1,254,775	1,254,775	-	-	1,254,775
VETERANS OF THE AFGHANISTAN AND IRAQ CONFLICTS SCHOLARSHIPS	750,000	-	-	750,000	750,000	-	-	750,000
NURSE SUPPORT PROGRAM II	46,049	15,458,759	-	15,504,808	-	15,487,627	-	15,487,627
HEALTH PERSONNEL SHORTAGE INCENTIVE GRANT PROGRAM	-	1,000,000	-	1,000,000	-	2,000,000	-	2,000,000
TOTAL MARYLAND HIGHER EDUCATION COMMISSION	443,931,051	22,796,356	3,619,249	470,346,656	465,833,360	19,605,298	3,573,938	489,012,596
HIGHER EDUCATION INSTITUTIONS								
SUPPORT FOR STATE OPERATED INSTITUTIONS OF HIGHER EDUCATION	1,239,547,691	89,978,035	-	1,329,525,726	1,345,383,368	65,715,101	-	1,411,098,469
MARYLAND SCHOOL FOR THE DEAF								
MARYLAND SCHOOL FOR THE DEAF-FREDERICK CAMPUS								
SERVICES AND INSTITUTIONAL OPERATIONS	19,672,249	222,532	248,206	20,142,987	20,850,269	208,816	173,259	21,232,344
MARYLAND SCHOOL FOR THE DEAF-COLUMBIA CAMPUS								
SERVICES AND INSTITUTIONAL OPERATIONS	9,227,124	175,489	322,310	9,724,923	9,512,350	116,118	369,763	9,998,231
TOTAL MARYLAND SCHOOL FOR THE DEAF	28,899,373	398,021	570,516	29,867,910	30,362,619	324,934	543,022	31,230,575
DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT								
OFFICE OF THE SECRETARY								
OFFICE OF THE SECRETARY	-	2,330,194	1,212,299	3,542,493	-	2,830,082	784,542	3,614,624
OFFICE OF MANAGEMENT SERVICES	-	2,180,533	1,245,915	3,426,448	-	2,341,974	1,296,313	3,638,287
TOTAL OFFICE OF THE SECRETARY	-	4,510,727	2,458,214	6,968,941	-	5,172,056	2,080,855	7,252,911
DIVISION OF CREDIT ASSURANCE								
MARYLAND HOUSING FUND	-	434,857	-	434,857	-	444,137	-	444,137
ASSET MANAGEMENT	-	2,130,558	2,809,890	4,940,448	-	4,954,649	102,027	5,056,676
MARYLAND BUILDING CODES	-	693,345	10,000	703,345	-	725,017	-	725,017
TOTAL DIVISION OF CREDIT ASSURANCE	-	3,258,760	2,819,890	6,078,650	-	6,123,803	102,027	6,225,830

APPENDIX C
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEARS ENDING JUNE 30, 2014 AND 2015

	2014 APPROPRIATION				2015 ALLOWANCE			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
DIVISION OF NEIGHBORHOOD REVITALIZATION								
NEIGHBORHOOD REVITALIZATION	2,010,000	11,781,606	11,993,983	25,785,589	3,010,000	10,234,266	12,000,383	25,244,649
NEIGHBORHOOD REVITALIZATION-CAPITAL APPROPRIATION	3,000,000	1,350,000	10,000,000	14,350,000	-	1,950,000	10,000,000	11,950,000
TOTAL DIVISION OF NEIGHBORHOOD REVITALIZATION	5,010,000	13,131,606	21,993,983	40,135,589	3,010,000	12,184,266	22,000,383	37,194,649
DIVISION OF DEVELOPMENT FINANCE								
DIVISION OF DEVELOPMENT FINANCE ADMINISTRATION	-	3,022,805	-	3,022,805	-	3,152,944	-	3,152,944
HOUSING DEVELOPMENT PROGRAM	-	4,448,140	445,000	4,893,140	-	4,158,926	445,000	4,603,926
HOMEOWNERSHIP PROGRAMS	-	5,050,349	394,180	5,444,529	-	5,314,425	359,706	5,674,131
SPECIAL LOAN PROGRAMS	-	21,196,370	6,216,192	27,412,562	-	28,770,671	2,704,709	31,475,380
RENTAL SERVICES PROGRAMS	1,700,000	50,000	224,065,703	225,815,703	1,700,000	524,150	225,724,750	227,948,900
RENTAL HOUSING PROGRAMS-CAPITAL APPROPRIATION	-	21,125,000	6,000,000	27,125,000	-	24,275,000	3,225,000	27,500,000
HOMEOWNERSHIP PROGRAMS-CAPITAL APPROPRIATION	-	900,000	-	900,000	-	1,000,000	-	1,000,000
SPECIAL LOAN PROGRAMS-CAPITAL APPROPRIATION	-	800,000	3,000,000	3,800,000	-	800,000	3,000,000	3,800,000
MARYLAND BRAC PRESERVATION LOAN FUND-CAPITAL APPROPRIATION	-	2,250,000	-	2,250,000	-	3,000,000	-	3,000,000
TOTAL DIVISION OF DEVELOPMENT FINANCE	1,700,000	58,842,664	240,121,075	300,663,739	1,700,000	70,996,116	235,459,165	308,155,281
DIVISION OF INFORMATION TECHNOLOGY								
INFORMATION TECHNOLOGY	-	2,114,573	1,486,637	3,601,210	240,000	2,210,328	1,545,410	3,995,738
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT	-	75,000	-	75,000	-	-	-	-
TOTAL DIVISION OF INFORMATION TECHNOLOGY	-	2,189,573	1,486,637	3,676,210	240,000	2,210,328	1,545,410	3,995,738
DIVISION OF FINANCE AND ADMINISTRATION								
FINANCE AND ADMINISTRATION	-	4,881,966	1,813,320	6,695,286	5,702,839	5,335,900	1,460,522	12,499,261
TOTAL DEPARTMENT OF HOUSING & COMMUNITY DEVELOPMENT	6,710,000	86,815,296	270,693,119	364,218,415	10,652,839	102,022,469	262,648,362	375,323,670
MARYLAND AFRICAN AMERICAN MUSEUM CORPORATION								
GENERAL ADMINISTRATION	2,000,000	-	-	2,000,000	2,000,000	-	-	2,000,000
DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT								
OFFICE OF THE SECRETARY								
SECRETARIAT SERVICES	2,013,343	235,999	51,910	2,301,252	2,027,754	270,347	32,000	2,330,101
OFFICE OF THE ATTORNEY GENERAL	91,664	1,523,584	5,564	1,620,812	91,664	1,779,765	5,564	1,876,993
MARYLAND ENTERPRISE INVESTMENT FUND ADMINISTRATION	-	1,332,515	-	1,332,515	-	1,351,437	-	1,351,437
MARYLAND BIOTECHNOLOGY CENTER	3,808,773	-	-	3,808,773	3,819,422	-	-	3,819,422
OFFICE OF ADMINISTRATION AND TECHNOLOGY	3,954,414	817,548	116,000	4,887,962	4,011,194	859,137	71,436	4,941,767
TOTAL OFFICE OF THE SECRETARY	9,868,194	3,909,646	173,474	13,951,314	9,950,034	4,260,686	109,000	14,319,720
DIVISION OF MARKETING AND COMMUNICATIONS								
DIVISION OF MARKETING AND COMMUNICATIONS	2,813,300	786,418	-	3,599,718	2,623,640	788,051	-	3,411,691
DIVISION OF BUSINESS AND ENTERPRISE DEVELOPMENT								
ASSISTANT SECRETARY BUSINESS AND ENTERPRISE DEVELOPMENT	480,487	35,353	-	515,840	565,629	36,895	-	602,524
OFFICE OF INTERNATIONAL INVESTMENT AND TRADE	1,956,303	85,697	590,214	2,632,214	2,573,977	105,468	-	2,679,445
MARYLAND SMALL BUSINESS DEVELOPMENT FINANCING AUTHORITY	-	1,794,716	-	1,794,716	-	1,827,716	-	1,827,716
OFFICE OF BUSINESS DEVELOPMENT	3,079,722	764,949	-	3,844,671	3,152,584	769,859	-	3,922,443
OFFICE STRATEGIC INDUSTRIES AND INNOVATION	2,998,615	432,966	-	3,431,581	2,856,151	437,956	-	3,294,107
PARTNERSHIP FOR WORKFORCE QUALITY	-	125,000	-	125,000	-	100,000	-	100,000
FINANCING PROGRAMS OPERATIONS	-	3,744,323	-	3,744,323	-	3,820,783	-	3,820,783
MD SMALL BUSINESS DEVELOPMENT FINANCING AUTHORITY-BUSINESS ASSISTANCE	1,500,000	4,755,000	4,258,117	10,513,117	1,500,000	4,755,000	-	6,255,000
MARYLAND NOT-FOR-PROFIT DEVELOPMENT FUND	-	-	-	-	-	110,000	-	110,000

**APPENDIX C
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEARS ENDING JUNE 30, 2014 AND 2015**

	2014 APPROPRIATION				2015 ALLOWANCE			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
MD BIOTECH INVESTMENT TAX CREDIT RESERVE	10,000,000	-	-	10,000,000	12,000,000	-	-	12,000,000
OFFICE OF MILITARY AFFAIRS	748,587	99,147	291,533	1,139,267	750,821	98,203	119,677	968,701
SMALL, MINORITY, AND WOMEN-OWNED BUSINESS INVESTMENT ACCOUNT	-	9,102,207	-	9,102,207	-	11,110,811	-	11,110,811
ECONOMIC DEVELOPMENT OPPORTUNITY FUND	-	1,071,429	-	1,071,429	-	1,071,429	-	1,071,429
MARYLAND ENTERPRISE INVESTMENT FUND AND CHALLENGE PROGRAMS	-	25,615,000	11,459,396	37,074,396	-	29,887,926	-	29,887,926
MILITARY PERSONNEL AND SERVICE-DISABLED VETERANS LOAN PROGRAM	300,000	-	-	300,000	300,000	-	-	300,000
CYBERMARYLAND INVESTMENT INCENTIVE TAX CREDIT PROGRAM	3,000,000	-	-	3,000,000	4,000,000	-	-	4,000,000
MD ECONOMIC ADJUSTMENT FUND	-	700,000	-	700,000	-	-	-	-
MARYLAND ECONOMIC DEVELOPMENT ASSISTANCE AUTHORITY AND FUND	773,234	13,076,766	-	13,850,000	8,923,234	19,076,766	-	28,000,000
MARYLAND INDUSTRIAL DEVELOPMENT FINANCING	-	-	2,434,216	2,434,216	-	-	-	-
TOTAL DIVISION OF BUSINESS AND ENTERPRISE DEVELOPMENT	24,836,948	61,402,553	19,033,476	105,272,977	36,622,396	73,208,812	119,677	109,950,885
DIVISION OF TOURISM, FILM AND THE ARTS								
OFFICE OF THE ASSISTANT SECRETARY	1,365,922	60,000	-	1,425,922	709,567	-	-	709,567
OFFICE OF TOURISM DEVELOPMENT	3,522,721	127,528	-	3,650,249	3,584,038	-	-	3,584,038
MARYLAND TOURISM DEVELOPMENT BOARD	9,500,000	300,000	2,992,275	12,792,275	10,500,000	300,000	-	10,800,000
MARYLAND STATE ARTS COUNCIL	15,440,315	300,000	737,457	16,477,772	16,225,767	300,000	579,749	17,105,516
PRESERVATION OF CULTURAL ARTS PROGRAM	-	-	-	-	-	2,000,000	-	2,000,000
TOTAL DIVISION OF TOURISM, FILM AND THE ARTS	29,828,958	787,528	3,729,732	34,346,218	31,019,372	2,600,000	579,749	34,199,121
TOTAL DEPARTMENT OF BUSINESS & ECONOMIC DEVELOPMENT	67,347,400	66,886,145	22,936,682	157,170,227	80,215,442	80,857,549	808,426	161,881,417
MARYLAND TECHNOLOGY DEVELOPMENT CORPORATION								
TECHNOLOGY DEVELOPMENT, TRANSFER AND COMMERCIALIZATION	3,173,192	-	-	3,173,192	3,173,192	-	-	3,173,192
MARYLAND STEM CELL RESEARCH FUND	10,400,000	-	-	10,400,000	10,400,000	-	-	10,400,000
MARYLAND INNOVATION INITIATIVE	5,000,000	-	-	5,000,000	5,000,000	-	-	5,000,000
TOTAL MARYLAND TECHNOLOGY DEVELOPMENT CORPORATION	18,573,192	-	-	18,573,192	18,573,192	-	-	18,573,192
DEPARTMENT OF THE ENVIRONMENT								
OFFICE OF THE SECRETARY								
OFFICE OF THE SECRETARY	1,079,283	629,787	895,127	2,604,197	1,036,998	525,707	834,270	2,396,975
CAPITAL APPROPRIATION-WATER QUALITY REVOLVING LOAN FUND	-	88,960,000	34,200,000	123,160,000	-	91,250,000	32,291,000	123,541,000
CAPITAL APPROPRIATION-HAZARDOUS SUBSTANCE CLEAN-UP PROGRAM	300,000	-	-	300,000	1,000,000	-	-	1,000,000
CAPITAL APPROPRIATION-DRINKING WATER REVOLVING LOAN FUND	-	8,770,000	10,398,000	19,168,000	-	10,370,000	9,016,000	19,386,000
CAPITAL APPROPRIATION-BAY RESTORATION FUND-WASTEWATER	-	88,000,000	-	88,000,000	-	81,000,000	-	81,000,000
CAPITAL APPROPRIATION-BAY RESTORATION FUND-SEPTIC SYSTEMS	-	15,000,000	-	15,000,000	-	15,000,000	-	15,000,000
TOTAL OFFICE OF THE SECRETARY	1,379,283	201,359,787	45,493,127	248,232,197	2,036,998	198,145,707	42,141,270	242,323,975
OPERATIONAL SERVICES ADMINISTRATION								
OPERATIONAL SERVICES ADMINISTRATION	5,402,469	1,989,911	1,136,057	8,528,437	5,342,804	1,950,737	1,409,846	8,703,387
WATER MANAGEMENT ADMINISTRATION								
WATER MANAGEMENT ADMINISTRATION	14,060,785	8,066,593	7,888,116	30,015,494	14,065,032	8,962,037	7,812,112	30,839,181
SCIENCE SERVICES ADMINISTRATION								
SCIENCE SERVICES ADMINISTRATION	5,273,122	1,405,523	5,374,827	12,053,472	5,185,956	1,267,820	6,125,663	12,579,439

**APPENDIX C
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEARS ENDING JUNE 30, 2014 AND 2015**

	2014 APPROPRIATION				2015 ALLOWANCE			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
LAND MANAGEMENT ADMINISTRATION								
LAND MANAGEMENT ADMINISTRATION	6,277,729	19,626,637	9,910,509	35,814,875	5,532,986	18,546,506	10,186,657	34,266,149
AIR AND RADIATION MANAGEMENT ADMINISTRATION								
AIR AND RADIATION MANAGEMENT ADMINISTRATION	1,234,716	11,078,016	4,270,629	16,583,361	1,277,523	11,968,798	3,723,981	16,970,302
COORDINATING OFFICES								
COORDINATING OFFICES	4,071,412	8,923,719	4,629,789	17,624,920	4,276,453	12,884,349	4,725,907	21,886,709
BAY RESTORATION FUND DEBT SERVICE	-	9,431,200	-	9,431,200	-	9,700,000	-	9,700,000
TOTAL COORDINATING OFFICES	4,071,412	18,354,919	4,629,789	27,056,120	4,276,453	22,584,349	4,725,907	31,586,709
TOTAL DEPARTMENT OF THE ENVIRONMENT	37,699,516	261,881,386	78,703,054	378,283,956	37,717,752	263,425,954	76,125,436	377,269,142
DEPARTMENT OF JUVENILE SERVICES								
OFFICE OF THE SECRETARY	3,760,442	-	-	3,760,442	4,091,082	-	-	4,091,082
DEPARTMENTAL SUPPORT								
DEPARTMENTAL SUPPORT	24,313,609	351,101	194,380	24,859,090	24,452,861	250,000	227,074	24,929,935
RESIDENTIAL AND COMMUNITY OPERATIONS								
RESIDENTIAL AND COMMUNITY OPERATIONS	3,748,822	19,673	788,074	4,556,569	3,923,011	50,230	621,750	4,594,991
BALTIMORE CITY REGION								
BALTIMORE CITY REGION ADMINISTRATIVE	3,822,163	-	-	3,822,163	4,053,364	-	-	4,053,364
BALTIMORE CITY REGION COMMUNITY OPERATIONS	40,724,620	680,171	1,308,414	42,713,205	40,386,910	680,171	1,308,414	42,375,495
BALTIMORE CITY REGION STATE-OPERATED RESIDENTIAL	22,856,626	97,627	259,757	23,214,010	23,242,849	498,763	161,478	23,903,090
TOTAL BALTIMORE CITY REGION	67,403,409	777,798	1,568,171	69,749,378	67,683,123	1,178,934	1,469,892	70,331,949
CENTRAL REGION								
CENTRAL REGION ADMINISTRATIVE	1,989,892	-	-	1,989,892	1,732,141	-	-	1,732,141
CENTRAL REGION COMMUNITY OPERATIONS	21,143,495	284,474	577,717	22,005,686	20,730,057	284,474	577,717	21,592,248
CENTRAL REGION STATE-OPERATED RESIDENTIAL	15,316,610	5,990	106,834	15,429,434	14,982,229	205,990	75,907	15,264,126
TOTAL CENTRAL REGION	38,449,997	290,464	684,551	39,425,012	37,444,427	490,464	653,624	38,588,515
WESTERN REGION								
WESTERN REGION ADMINISTRATIVE	2,271,810	-	-	2,271,810	2,649,416	-	-	2,649,416
WESTERN REGION COMMUNITY OPERATIONS	8,432,444	166,534	302,825	8,901,803	8,449,110	166,534	302,825	8,918,469
WESTERN REGION STATE-OPERATED RESIDENTIAL	27,956,395	1,581,562	849,766	30,387,723	30,971,576	1,071,391	931,285	32,974,252
TOTAL WESTERN REGION	38,660,649	1,748,096	1,152,591	41,561,336	42,070,102	1,237,925	1,234,110	44,542,137
EASTERN SHORE REGION								
EASTERN SHORE REGION ADMINISTRATIVE	1,371,474	-	-	1,371,474	1,382,006	-	-	1,382,006
EASTERN SHORE REGION COMMUNITY OPERATION	13,281,983	283,983	603,919	14,169,885	13,262,043	283,983	603,919	14,149,945
EASTERN SHORE REGION STATE-OPERATED RESIDENTIAL	7,231,373	105,402	52,830	7,389,605	7,644,957	170,391	53,273	7,868,621
TOTAL EASTERN SHORE REGION	21,884,830	389,385	656,749	22,930,964	22,289,006	454,374	657,192	23,400,572
SOUTHERN REGION								
SOUTHERN REGION ADMINISTRATIVE	645,338	-	-	645,338	810,348	-	-	810,348
SOUTHERN REGION COMMUNITY OPERATIONS	16,324,285	296,241	474,969	17,095,495	16,271,505	296,241	474,969	17,042,715
SOUTHERN REGION STATE-OPERATED RESIDENTIAL	7,992,600	2,829	47,375	8,042,804	7,886,197	100,721	44,359	8,031,277
TOTAL SOUTHERN REGION	24,962,223	299,070	522,344	25,783,637	24,968,050	396,962	519,328	25,884,340

**APPENDIX C
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEARS ENDING JUNE 30, 2014 AND 2015**

	2014 APPROPRIATION				2015 ALLOWANCE			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
METRO REGION								
METRO REGION ADMINISTRATIVE	1,405,088	-	-	1,405,088	1,500,564	-	-	1,500,564
METRO REGION COMMUNITY OPERATIONS	33,483,290	527,942	1,482,156	35,493,388	35,865,809	527,942	1,482,156	37,875,907
METRO REGION STATE-OPERATED RESIDENTIAL	25,178,690	35,524	380,189	25,594,403	25,715,079	379,100	289,779	26,383,958
TOTAL METRO REGION	60,067,068	563,466	1,862,345	62,492,879	63,081,452	907,042	1,771,935	65,760,429
TOTAL DEPARTMENT OF JUVENILE SERVICES	283,251,049	4,439,053	7,429,205	295,119,307	290,003,114	4,965,931	7,154,905	302,123,950
DEPARTMENT OF STATE POLICE								
MARYLAND STATE POLICE								
OFFICE OF THE SUPERINTENDENT	18,060,559	-	-	18,060,559	20,115,444	-	-	20,115,444
FIELD OPERATIONS BUREAU	119,343,967	81,687,793	-	201,031,760	120,707,016	89,199,822	-	209,906,838
CRIMINAL INVESTIGATION BUREAU	32,925,665	343,870	-	33,269,535	46,174,595	317,737	-	46,492,332
SUPPORT SERVICES BUREAU	54,476,347	50,000	3,584,822	58,111,169	59,633,359	40,000	1,795,000	61,468,359
VEHICLE THEFT PREVENTION COUNCIL	-	2,000,000	-	2,000,000	-	1,976,684	-	1,976,684
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT	-	102,685	-	102,685	-	1,731,721	-	1,731,721
TOTAL MARYLAND STATE POLICE	224,806,538	84,184,348	3,584,822	312,575,708	246,630,414	93,265,964	1,795,000	341,691,378
FIRE PREVENTION COMMISSION AND FIRE MARSHAL								
FIRE PREVENTION SERVICES	7,755,265	-	-	7,755,265	8,084,079	-	-	8,084,079
TOTAL DEPARTMENT OF STATE POLICE	232,561,803	84,184,348	3,584,822	320,330,973	254,714,493	93,265,964	1,795,000	349,775,457
PUBLIC DEBT								
REDEMPTION AND INTEREST ON STATE BONDS	83,000,000	887,743,989	12,381,082	983,125,071	195,000,000	832,932,357	11,489,645	1,039,422,002
STATE RESERVE FUND								
REVENUE STABILIZATION ACCOUNT	55,256,263	-	-	55,256,263	228,213,999	-	-	228,213,999
APPENDIX C SUBTOTAL NO. 1	15,705,051,151	7,740,018,162	9,797,599,787	33,242,669,100	16,573,875,141	8,204,438,834	10,563,562,505	35,341,876,480

APPENDIX C
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEARS ENDING JUNE 30, 2014 AND 2015

	2014 APPROPRIATION				2015 ALLOWANCE			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
DEFICIENCY APPROPRIATIONS FOR FY 2014								
OFFICE OF THE PUBLIC DEFENDER								
DISTRICT OPERATIONS	6,211,054	-	-	6,211,054				
OFFICE OF THE ATTORNEY GENERAL								
LEGAL COUNSEL AND ADVICE	(100,000)	-	-	(100,000)				
BOARD OF PUBLIC WORKS								
CONTINGENT FUND	(300,000)	-	-	(300,000)				
OFFICE OF THE DEAF AND HARD OF HEARING								
EXECUTIVE DIRECTION	26,092	-	-	26,092				
EXECUTIVE DEPARTMENT-BOARDS, COMMISSIONS AND OFFICES								
GOVERNOR'S OFFICE OF CRIME CONTROL AND PREVENTION	(60,000)	-	-	(60,000)				
GOVERNOR'S GRANTS OFFICE	20,000	-	-	20,000				
TOTAL EXECUTIVE DEPT-BOARDS, COMMISSIONS AND OFFICES	(40,000)	-	-	(40,000)				
SECRETARY OF STATE								
OFFICE OF THE SECRETARY OF STATE	14,000	-	-	14,000				
GOVERNOR'S OFFICE FOR CHILDREN								
GOVERNOR'S OFFICE FOR CHILDREN	(24,976)	-	-	(24,976)				
INTERAGENCY COMMITTEE ON SCHOOL CONSTRUCTION								
GENERAL ADMINISTRATION	10,246	-	-	10,246				
MARYLAND STADIUM AUTHORITY								
BALTIMORE CONVENTION CENTER	553,235	-	-	553,235				
STATE BOARD OF ELECTIONS								
HELP AMERICA VOTE ACT	728,706	549,066	-	1,277,772				
DEPARTMENT OF PLANNING								
MANAGEMENT PLANNING AND EDUCATIONAL OUTREACH	-	-	670,105	670,105				
MILITARY DEPARTMENT								
MARYLAND EMERGENCY MANAGEMENT AGENCY	(22,000)	-	22,000	-				
MARYLAND HEALTH BENEFIT EXCHANGE								
MARYLAND HEALTH BENEFIT EXCHANGE	2,066,138	-	2,066,138	4,132,276				
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJE	1,006,198	-	28,357,326	29,363,524				
TOTAL MARYLAND HEALTH BENEFIT EXCHANGE	3,072,336	-	30,423,464	33,495,800				
CANAL PLACE PRESERVATION AND DEVELOPMENT AUTHORITY								
GENERAL ADMINISTRATION	62,723	-	-	62,723				
COMPTROLLER OF MARYLAND								
REVENUE ADMINISTRATION DIVISION								
REVENUE ADMINISTRATION	(277,000)	393,179	-	116,179				
INFORMATION TECHNOLOGY DIVISION								
COMPTROLLER IT SERVICES	(200,000)	-	-	(200,000)				
TOTAL COMPTROLLER OF MARYLAND	(477,000)	393,179	-	(83,821)				
STATE TREASURER'S OFFICE								
TREASURY MANAGEMENT	(51,000)	-	-	(51,000)				

APPENDIX C
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEARS ENDING JUNE 30, 2014 AND 2015

	2014 APPROPRIATION				2015 ALLOWANCE			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
STATE DEPARTMENT OF ASSESSMENTS AND TAXATION								
OFFICE OF THE DIRECTOR	(250,018)	303,553		53,535				
BUSINESS PROPERTY VALUATION	66,465	58,535		125,000				
TOTAL STATE DEPARTMENT OF ASSESSMENTS AND TAXATION	(183,553)	362,088		178,535				
STATE LOTTERY AND GAMING CONTROL AGENCY								
ADMINISTRATION AND OPERATIONS	-	1,105,000	-	1,105,000				
VIDEO LOTTERY TERMINAL AND GAMING OPERATIONS	92,468	-	-	92,468				
TOTAL STATE LOTTERY AND GAMING CONTROL AGENCY	92,468	1,105,000	-	1,197,468				
DEPARTMENT OF BUDGET AND MANAGEMENT								
DIVISION OF PROCUREMENT POLICY AND ADMINISTRATION	(50,000)	-	-	(50,000)				
DEPARTMENT OF INFORMATION TECHNOLOGY								
ENTERPRISE INFORMATION SYSTEMS	(461,756)	-	-	(461,576)				
DEPARTMENT OF TRANSPORTATION								
STATEWIDE PROGRAMS OPERATIONS	-	2,000,000	-	2,000,000				
DEPARTMENT OF NATURAL RESOURCES								
MARYLAND PARK SERVICE								
STATEWIDE OPERATION	(78,164)	-	-	(78,164)				
NATURAL RESOURCES POLICE								
FIELD OPERATIONS	(506,000)	-	-	(506,000)				
CHESAPEAKE AND COASTAL SERVICE								
CHESAPEAKE AND COASTAL SERVICE	-	269,476	133,200	402,676				
FISHERIES SERVICE								
FISHERIES SERVICE	-	-	114,717	114,717				
TOTAL DEPARTMENT OF NATURAL RESOURCES	(584,164)	269,476	247,917	(66,771)				
DEPARTMENT OF AGRICULTURE								
OFFICE OF THE SECRETARY								
ADMINISTRATIVE SERVICES	(15,000)	-	-	(15,000)				
OFFICE OF MARKETING, ANIMAL INDUSTRIES, & CONSUMER SERVICES								
ANIMAL HEALTH	(28,680)	-	-	(28,680)				
OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT								
FOREST PEST MANAGEMENT	(100,000)	-	-	(100,000)				
OFFICE OF RESOURCE CONSERVATION								
RESOURCE CONSERVATION OPERATIONS	(132,320)	-	-	(132,320)				
TOTAL DEPARTMENT OF AGRICULTURE	(276,000)	-	-	(276,000)				
DEPARTMENT OF HEALTH AND MENTAL HYGIENE								
OFFICE OF THE SECRETARY								
OPERATIONS	400,000	-	-	400,000				
PREVENTION AND HEALTH PROMOTION ADMINISTRATION								
INFECTIOUS DISEASE AND ENVIRONMENTAL HEALTH SERVICES	182,059	3,090,140	(3,090,140)	182,059				
WESTERN MARYLAND CENTER								
SERVICES AND INSTITUTIONAL OPERATIONS	(50,000)	-	-	(50,000)				
DEER'S HEAD CENTER								
SERVICES AND INSTITUTIONAL OPERATIONS	(407,590)	357,590	-	(50,000)				

**APPENDIX C
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEARS ENDING JUNE 30, 2014 AND 2015**

	2014 APPROPRIATION				2015 ALLOWANCE			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
LABORATORIES ADMINISTRATION								
LABORATORY SERVICES	381,629	-	-	381,629				
MENTAL HYGIENE ADMINISTRATION								
COMMUNITY SERVICES FOR MEDICAID RECIPIENTS	(8,330,075)	-	27,812,291	19,482,216				
SPRINGFIELD HOSPITAL CENTER								
SERVICES AND INSTITUTIONAL OPERATIONS	(574,021)	574,021	-	-				
SPRING GROVE HOSPITAL CENTER								
SERVICES AND INSTITUTIONAL OPERATIONS	(68,389)	68,389	-	-				
CLIFTON T. PERKINS HOSPITAL CENTER								
SERVICES AND INSTITUTIONAL OPERATIONS	3,569,729	-	-	3,569,729				
DEVELOPMENTAL DISABILITIES ADMINISTRATION								
PROGRAM DIRECTION	580,690	-	606,215	1,186,905				
COMMUNITY SERVICES	29,181,871	-	-	29,181,871				
TOTAL DEVELOPMENTAL DISABILITIES ADMINISTRATION	29,762,561	-	606,215	30,368,776				
MEDICAL PROGRAMS ADMINISTRATION								
MEDICAL CARE PROVIDER REIMBURSEMENTS	136,852,922	(70,000,000)	4,000,000	70,852,922				
OFFICE OF ELIGIBILITY SERVICES	(588,587)	-	588,587	-				
TOTAL MEDICAL CARE PROGRAMS ADMINISTRATION	136,264,335	(70,000,000)	4,588,587	70,852,922				
HEALTH REGULATORY COMMISSIONS								
MARYLAND HEALTH CARE COMMISSION	-	600,000	-	600,000				
HEALTH SERVICES COST REVIEW COMMISSION	-	5,145,824	-	5,145,824				
TOTAL HEALTH REGULATORY COMMISSIONS	-	5,745,824	-	5,745,824				
TOTAL DEPARTMENT OF HEALTH AND MENTAL HYGIENE	161,130,238	(60,164,036)	29,916,953	130,883,155				
DEPARTMENT OF HUMAN RESOURCES								
OFFICE OF THE SECRETARY								
MARYLAND LEGAL SERVICES PROGRAM	2,130,852	-	-	2,130,852				
SOCIAL SERVICES ADMINISTRATION								
GENERAL ADMINISTRATION-STATE	1,200,000	-	(1,200,000)	-				
LOCAL DEPARTMENT OPERATIONS								
FOSTER CARE MAINTENANCE PAYMENTS	18,942,667	385,599	-	19,328,266				
LOCAL FAMILY INVESTMENT PROGRAM	(4,846,000)	-	3,000,000	(1,846,000)				
ADULT SERVICES	1,000,000	1,200,000	(2,200,000)	-				
ASSISTANCE PAYMENTS	(3,238,274)	-	-	(3,238,274)				
TOTAL LOCAL DEPARTMENT OPERATIONS	11,858,393	1,585,599	800,000	14,243,992				
TOTAL DEPARTMENT OF HUMAN RESOURCES	15,189,245	1,585,599	(400,000)	16,374,844				
DEPARTMENT OF LABOR, LICENSING, AND REGULATION								
OFFICE OF THE SECRETARY								
EXECUTIVE DIRECTION	(190,686)	76,905	100,800	(12,981)				
DIVISION OF FINANCIAL REGULATION								
FINANCIAL REGULATION	(185,214)	185,214	-	-				
DIVISION OF LABOR AND INDUSTRY								
EMPLOYMENT STANDARDS	(14,924)	-	-	(14,924)				
DIVISION OF WORKFORCE DEVELOPMENT AND ADULT LEARNING								
ADULT CORRECTION PROGRAM	201,000	-	-	201,000				
TOTAL DEPARTMENT OF LABOR, LICENSING, AND REGULATION	(189,824)	262,119	100,800	173,095				

APPENDIX C
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEARS ENDING JUNE 30, 2014 AND 2015

	2014 APPROPRIATION			2015 ALLOWANCE				
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES								
OFFICE OF THE SECRETARY								
GENERAL ADMINISTRATION	(1,998,643)	-	-	(1,998,643)				
INTERNAL INVESTIGATIVE UNIT	1,759,046	-	-	1,759,046				
DIVISION OF CAPITAL CONSTRUCTION AND FACILITIES MAINTENANCE	472,788	-	-	472,788				
TOTAL OFFICE OF THE SECRETARY	233,191	-	-	233,191				
DEPUTY SECRETARY FOR OPERATIONS								
SECURITY OPERATIONS	(250,000)	-	-	(250,000)				
CORRECTIONS - NORTH								
MARYLAND CORRECTIONAL INSTITUTION-HAGERSTOWN	10,763,154	-	-	10,763,154				
COMMUNITY SUPERVISION - NORTH								
COMMUNITY SUPERVISION	196,871	-	-	196,871				
CORRECTIONS - SOUTH								
JESSUP CORRECTIONAL INSTITUTION	10,164,511	-	-	10,164,511				
COMMUNITY SUPERVISION - SOUTH								
COMMUNITY SUPERVISION	176,959	-	-	176,959				
CORRECTIONS - CENTRAL								
METROPOLITAN TRANSITION CENTER	1,663,254	-	-	1,663,254				
CENTRAL MARYLAND CORRECTIONAL FACILITY	68,637	-	-	68,637				
TOTAL CORRECTIONS - CENTRAL	1,731,891	-	-	1,731,891				
COMMUNITY SUPERVISION - CENTRAL								
COMMUNITY SUPERVISION	26,170	-	-	26,170				
DETENTION - CENTRAL								
BALTIMORE CITY DETENTION CENTER	6,906,626	-	-	6,906,626				
CENTRAL BOOKING AND INTAKE FACILITY	554,564	-	-	554,564				
TOTAL DETENTION - CENTRAL	7,461,190	-	-	7,461,190				
TOTAL DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES	30,503,937	-	-	30,503,937				
STATE DEPARTMENT OF EDUCATION								
HEADQUARTERS								
DIVISION OF BUSINESS SERVICES	453,546	-	(53,546)	400,000				
DIVISION OF ACCOUNTABILITY, ASSESSMENT, AND DATA SYSTEMS	14,015,561	-	-	14,015,561				
DIVISION OF INSTRUCTION	(90,000)	-	-	(90,000)				
DIVISION OF REHABILITATION SERVICES-HEADQUARTERS	(303,702)	-	203,702	(100,000)				
TOTAL HEADQUARTERS	14,075,405	-	150,156	14,225,561				
AID TO EDUCATION								
STATE SHARE OF FOUNDATION PROGRAM	(34,847,983)	34,847,983	-	-				
STUDENTS WITH DISABILITIES	122,035	-	-	122,035				
INNOVATIVE PROGRAMS	40,000	-	-	40,000				
TRANSPORTATION	(2,205,226)	-	-	(2,205,226)				
TEACHER DEVELOPMENT	9,610,000	-	-	9,610,000				
CHILD CARE SUBSIDY PROGRAM	(2,050,000)	-	-	(2,050,000)				
TOTAL AID TO EDUCATION	(29,331,174)	34,847,983	-	5,516,809				
TOTAL STATE DEPARTMENT OF EDUCATION	(15,255,769)	34,847,983	150,156	19,742,370				
CHILDREN'S CABINET INTERAGENCY FUND								
CHILDREN'S CABINET INTERAGENCY FUND	(1,415,388)	-	-	(1,415,388)				

**APPENDIX C
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEARS ENDING JUNE 30, 2014 AND 2015**

	2014 APPROPRIATION				2015 ALLOWANCE			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
MARYLAND HIGHER EDUCATION COMMISSION								
GENERAL ADMINISTRATION	(60,000)	-	-	(60,000)				
EDUCATIONAL EXCELLENCE AWARDS	-	10,000,000	-	10,000,000				
DISTINGUISHED SCHOLAR PROGRAM	(550,000)	-	-	(550,000)				
VETERANS OF THE AFGHANISTAN AND IRAQ CONFLICTS SCHOLARSHIPS	-	750,000	-	750,000				
TOTAL MARYLAND HIGHER EDUCATION COMMISSION	(610,000)	10,750,000	-	10,140,000				
SUPPORT FOR STATE OPERATED INSTITUTIONS OF HIGHER EDUCATION								
SUPPORT FOR STATE OPERATED INSTITUTIONS OF HIGHER EDUCATION	(3,000,000)	-	-	(3,000,000)				
DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT								
DIVISION OF BUSINESS AND ENTERPRISE DEVELOPMENT								
NOT-FOR-PROFIT DEVELOPMENT FUND	-	110,000	-	110,000				
MARYLAND ECONOMIC DEVELOPMENT ASSISTANCE AUTHORITY AND FUND	(500,000)	5,000,000	-	4,500,000				
TOTAL DIVISION OF BUSINESS AND ENTERPRISE DEVELOPMENT	(500,000)	5,110,000	-	4,610,000				
DIVISION OF TOURISM, FILM AND THE ARTS								
OFFICE OF THE ASSISTANT SECRETARY	(50,000)	-	-	(50,000)				
PRESERVATION OF CULTURAL ARTS PROGRAM	-	500,000	-	500,000				
TOTAL DIVISION OF TOURISM, FILM AND THE ARTS	(50,000)	500,000	-	450,000				
TOTAL DEPARTMENT OF BUSINESS & ECONOMIC DEVELOPMENT	(550,000)	5,610,000	-	5,060,000				
MARYLAND TECHNOLOGY DEVELOPMENT CORPORATION								
MARYLAND STEM CELL RESEARCH FUND	(185,000)	-	-	(185,000)				
DEPARTMENT OF JUVENILE SERVICES								
DEPARTMENTAL SUPPORT								
DEPARTMENTAL SUPPORT	996,322	-	-	996,322				
BALTIMORE CITY REGION								
BALTIMORE CITY REGION COMMUNITY OPERATIONS	(870,786)	-	-	(870,786)				
METRO REGION								
METRO REGION COMMUNITY OPERATIONS	564,744	-	-	564,744				
TOTAL DEPARTMENT OF JUVENILE SERVICES	690,280	-	-	690,280				
STATE POLICE								
FIELD OPERATIONS BUREAU	(992,274)	2,695,543	-	1,703,269				
SUPPORT SERVICES BUREAU	3,810,285	-	-	3,810,285				
TOTAL STATE POLICE	2,818,011	2,695,543	-	5,513,554				
STATEWIDE REDUCTION FOR HEALTH INSURANCE	(49,644,551)							
STATEWIDE REDUCTION FOR STATE PERSONNEL SYSTEM ALLOCATION	(10,708,712)							
STATEWIDE REDUCTION FOR RETIREMENT	(86,077,643)							
TOTAL DEFICIENCIES	50,895,232	266,017	61,131,395	112,292,644				
APPENDIX C SUBTOTAL NO. 2	15,755,946,383	7,740,284,179	9,858,731,182	33,354,961,744				

APPENDIX C
ESTIMATED REVENUES FOR FISCAL YEARS ENDING JUNE 30, 2014 AND 2015

	FY 2014 APPROPRIATION			FY 2015 ALLOWANCE		
	CURRENT	CURRENT	TOTAL	CURRENT	CURRENT	TOTAL
	UNRESTRICTED	RESTRICTED	FUND	UNRESTRICTED	RESTRICTED	FUND
	FUND	FUND	FUND	FUND	FUND	FUND
HIGHER EDUCATION:						
UNIVERSITY OF MARYLAND BALTIMORE	581,135,249	497,454,238	1,078,589,487	595,759,558	497,306,427	1,093,065,985
UNIVERSITY OF MARYLAND COLLEGE PARK	1,379,756,389	435,141,186	1,814,897,575	1,439,695,894	444,662,199	1,884,358,093
BOWIE STATE UNIVERSITY	89,161,641	20,500,000	109,661,641	93,833,375	20,500,000	114,333,375
TOWSON UNIVERSITY	394,105,587	47,735,110	441,840,697	406,273,794	50,172,050	456,445,844
UNIVERSITY OF MARYLAND EASTERN SHORE	102,967,773	33,130,158	136,097,931	106,031,344	33,547,707	139,579,051
FROSTBURG STATE UNIVERSITY	95,501,905	11,636,000	107,137,905	99,308,621	11,636,000	110,944,621
COPPIN STATE UNIVERSITY	70,150,472	18,000,000	88,150,472	73,546,420	18,900,000	92,446,420
UNIVERSITY OF BALTIMORE	109,910,947	25,413,050	135,323,997	112,762,266	25,454,034	138,216,300
SALISBURY UNIVERSITY	161,027,519	13,000,000	174,027,519	167,830,950	13,000,000	180,830,950
UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE	402,717,911	35,274,732	437,992,643	408,354,198	35,274,732	443,628,930
UNIVERSITY OF MARYLAND BALTIMORE COUNTY	307,162,252	83,820,000	390,982,252	321,497,402	85,862,387	407,359,789
UNIVERSITY OF MARYLAND CENTER FOR ENVIRONMENTAL SCIENCE	27,639,007	18,115,369	45,754,376	28,890,687	18,115,369	47,006,056
UNIVERSITY SYSTEM OF MARYLAND OFFICE	27,624,635	3,595,335	31,219,970	28,754,858	3,595,335	32,350,193
BALTIMORE CITY COMMUNITY COLLEGE	69,899,618	27,221,962	97,121,580	69,011,617	22,568,640	91,580,257
ST. MARY'S COLLEGE OF MARYLAND	72,424,138	4,200,000	76,624,138	68,933,624	4,200,000	73,133,624
MORGAN STATE UNIVERSITY	172,646,974	45,869,469	218,516,443	176,661,133	46,571,246	223,232,379
SUBTOTAL - HIGHER EDUCATION	4,063,832,017	1,320,106,609	5,383,938,626	4,197,145,741	1,331,366,126	5,528,511,867
DEFICIENCY APPROPRIATION FOR FY 2014						
UNIVERSITY SYSTEM OF MARYLAND	(3,000,000)		(3,000,000)			
HIGHER EDUCATION AND DEFICIENCY SUBTOTAL			5,380,938,626			
LESS: GENERAL & SPECIAL FUNDS IN HIGHER EDUCATION						
GENERAL FUNDS			1,239,547,691			1,345,383,368
HIGHER EDUCATION INVESTMENT FUNDS			82,298,840			57,670,779
OTHER SPECIAL FUNDS			7,679,195			8,044,322
DEFICIENCY APPROPRIATION			(3,000,000)			
TOTAL HIGHER EDUCATION			4,054,412,900			4,117,413,398
GRAND TOTAL FOR APPENDIX C			37,409,374,644			39,459,289,878

**APPENDIX D
SUMMARY OF OPERATING BUDGETS BY OBJECT
CLASSIFICATIONS FOR FISCAL YEARS 2014 AND 2015
TOTAL FUNDS**

OBJECT CLASSIFICATION	FY 2014* APPROPRIATION	FY 2015 ALLOWANCE	INCREASE/ (DECREASE)**
01 SALARIES AND WAGES	4,508,557,370	4,716,658,134	208,100,764
02 TECHNICAL AND SPECIAL FEES	205,686,513	204,466,188	(1,220,325)
03 COMMUNICATIONS	100,797,988	101,797,776	999,788
04 TRAVEL	22,430,123	22,750,676	320,553
06 FUEL AND UTILITIES	153,045,552	157,548,956	4,503,404
07 MOTOR VEHICLE OPERATION	305,364,285	259,166,917	(46,197,368)
08 CONTRACTUAL SERVICES	12,187,731,317	13,153,238,841	965,507,524
09 SUPPLIES AND MATERIALS	242,819,695	242,884,944	65,249
10 EQUIPMENT-REPLACEMENT	43,076,592	54,105,111	11,028,519
11 EQUIPMENT-ADDITIONAL	107,961,653	83,215,510	(24,746,143)
12 GRANTS, SUBSIDIES AND CONTRIBUTIONS	12,822,635,040	13,529,745,722	707,110,682
13 FIXED CHARGES	1,429,908,380	1,546,373,041	116,464,661
14 LAND AND STRUCTURES	1,477,568,709	1,604,381,665	126,812,956
TOTAL	33,607,583,217	35,676,333,481	2,068,750,264
GENERAL FUNDS	15,705,051,151	16,573,875,141	868,823,990
SPECIAL FUNDS	7,740,018,162	8,204,438,834	464,420,672
FEDERAL FUNDS	9,797,599,787	10,563,562,505	765,962,718
REIMBURSABLE FUNDS	364,914,117	334,457,001	(30,457,116)
TOTAL	33,607,583,217	35,676,333,481	2,068,750,264
LESS: REIMBURSABLE FUNDS	364,914,117	334,457,001	(30,457,116)
GRAND TOTAL	33,242,669,100	35,341,876,480	2,099,207,380

* FY 2014 does not include deficiency appropriations

**Higher Education funds are excluded for both FY 2014 and FY 2015

**APPENDIX E
PERSONNEL DETAIL CHART 1: AUTHORIZED POSITIONS FROM JULY 1, 2013 TO THE FY 2015 ALLOWANCE**

	Beginning of FY 2014	Adjust- ments	Approved by BPW	Agency Abolitions	Agency Transfers	FY 2014 Approp. 748.00	Budget Transfers	Abolitions	New	FY 2014 Allowance 748.00
GENERAL ASSEMBLY OF MARYLAND JUDICIARY	3,638.50	-	-	-	-	3,638.50	-	-	113.00	3,751.50
LEGISLATIVE AND JUDICIAL BRANCHES SUBTOTAL	4,386.50	-	-	-	-	4,386.50	-	-	113.00	4,499.50
OFFICE OF THE PUBLIC DEFENDER	925.00	-	-	-	-	925.00	-	-	-	925.00
OFFICE OF THE ATTORNEY GENERAL	248.50	-	-	-	-	248.50	-	-	-	248.50
OFFICE OF THE STATE PROSECUTOR	11.00	-	2.00	-	-	13.00	-	-	-	13.00
MARYLAND TAX COURT	8.00	-	-	-	-	8.00	-	-	-	8.00
PUBLIC SERVICE COMMISSION	139.00	-	-	-	-	139.00	-	-	-	139.00
OFFICE OF THE PEOPLE'S COUNSEL	19.00	-	-	-	-	19.00	-	-	-	19.00
SUBSEQUENT INJURY FUND	17.00	-	-	-	-	17.00	-	-	-	17.00
UNINSURED EMPLOYERS' FUND	14.00	-	-	-	-	14.00	-	-	-	14.00
WORKERS' COMPENSATION COMMISSION	121.00	-	-	-	-	121.00	-	-	-	121.00
BOARD OF PUBLIC WORKS	9.00	-	-	-	-	9.00	-	-	-	9.00
EXECUTIVE DEPARTMENT - GOVERNOR	89.10	-	-	-	-	89.10	-	-	-	89.10
OFFICE OF DEAF AND HARD OF HEARING	3.00	-	-	-	-	3.00	-	-	-	3.00
DEPARTMENT OF DISABILITIES	23.80	-	-	-	-	23.80	-	-	2.00	25.80
MARYLAND ENERGY ADMINISTRATION	30.00	-	-	-	-	30.00	-	-	-	30.00
EXECUTIVE DEPT-BOARDS, COMMISSIONS AND OFFICES	96.10	-	-	-	-	96.10	-	-	1.00	97.10
SECRETARY OF STATE	24.00	-	-	-	-	24.00	-	-	-	24.00
HISTORIC ST. MARY'S CITY COMMISSION	32.00	-	-	-	-	32.00	-	-	-	32.00
GOVERNOR'S OFFICE FOR CHILDREN	16.50	-	-	-	-	16.50	-	-	-	16.50
INTERAGENCY COMMITTEE ON SCHOOL CONSTRUCTION	18.00	-	-	-	-	18.00	-	-	-	18.00
DEPARTMENT OF AGING	51.70	-	-	-	-	51.70	-	-	-	51.70
MARYLAND COMMISSION ON CIVIL RIGHTS	34.50	-	-	-	-	34.50	-	-	-	34.50
STATE BOARD OF ELECTIONS	37.50	-	2.50	-	-	40.00	-	-	1.60	41.60
MARYLAND STATE BOARD OF CONTRACT APPEALS	5.00	-	-	-	-	5.00	-	-	-	5.00
DEPARTMENT OF PLANNING	152.00	-	-	-	-	152.00	-	-	-	152.00
MILITARY DEPARTMENT OPERATIONS AND MAINTENANCE	321.50	-	-	-	(1.00)	320.50	(1.00)	-	-	319.50

APPENDIX E
PERSONNEL DETAIL CHART 1: AUTHORIZED POSITIONS FROM JULY 1, 2013 TO THE FY 2015 ALLOWANCE

	Beginning of FY 2014	Adjust- ments	Approved by BPW	Agency Abolitions	Agency Transfers	FY 2014 Approp. 94.10	Budget Transfers	Abolitions	New	FY 2014 Allowance 94.10
MD INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS	94.10	-	-	-	-	94.10	-	-	-	94.10
DEPARTMENT OF VETERANS AFFAIRS	76.00	-	-	-	-	76.00	-	-	2.00	78.00
STATE ARCHIVES	51.50	-	-	-	-	51.50	-	-	6.00	57.50
MARYLAND HEALTH BENEFIT EXCHANGE	70.00	-	-	-	2.00	72.00	-	-	-	72.00
MARYLAND HEALTH INSURANCE PLAN	11.00	-	-	-	(2.00)	9.00	-	-	-	9.00
MARYLAND INSURANCE ADMINISTRATION	266.00	-	-	-	-	266.00	-	-	-	266.00
CANAL PLACE PRESERVATION AND DEVELOPMENT AUTHORITY	3.00	-	-	-	-	3.00	-	-	-	3.00
OFFICE OF ADMINISTRATIVE HEARINGS	118.00	-	-	-	-	118.00	-	-	-	118.00
OFFICE OF THE COMPTROLLER	69.00	(1.00)	-	-	1.00	69.00	-	-	-	69.00
GENERAL ACCOUNTING DIVISION	44.00	-	-	-	-	44.00	-	-	-	44.00
BUREAU OF REVENUE ESTIMATES	6.00	-	-	-	-	6.00	-	(1.00)	-	5.00
REVENUE ADMINISTRATION DIVISION	378.60	-	-	-	(1.00)	377.60	-	(2.00)	-	375.60
COMPLIANCE DIVISION	378.30	(1.00)	-	-	-	377.30	-	-	12.00	389.30
FIELD ENFORCEMENT DIVISION	55.00	-	-	-	-	55.00	-	-	-	55.00
CENTRAL PAYROLL BUREAU	32.10	-	-	-	-	32.10	-	-	-	32.10
INFORMATION TECHNOLOGY DIVISION	146.00	2.00	-	-	-	148.00	-	-	-	148.00
COMPTROLLER OF MARYLAND	1,109.00	-	-	-	-	1,109.00	-	(3.00)	12.00	1,118.00
OFFICE OF THE STATE TREASURER	38.00	-	-	-	-	38.00	-	-	-	38.00
INSURANCE PROTECTION	19.00	-	-	-	-	19.00	-	-	-	19.00
STATE TREASURER'S OFFICE	57.00	-	-	-	-	57.00	-	-	-	57.00
STATE DEPARTMENT OF ASSESSMENTS AND TAXATION	591.00	-	-	-	-	591.00	-	-	24.30	615.30
STATE LOTTERY AND GAMING CONTROL AGENCY	279.50	-	-	-	-	279.50	-	-	30.10	309.60
PROPERTY TAX ASSESSMENT APPEALS BOARDS	9.00	-	-	-	-	9.00	-	-	-	9.00
OFFICE OF THE SECRETARY	157.80	-	-	-	-	157.80	-	-	5.00	162.80
OFFICE OF PERSONNEL SERVICES AND BENEFITS	115.50	-	-	-	-	115.50	-	-	1.00	116.50
OFFICE OF BUDGET ANALYSIS	25.00	-	-	-	-	25.00	-	-	-	25.00
OFFICE OF CAPITAL BUDGETING	10.00	-	-	-	-	10.00	-	-	-	10.00
DEPARTMENT OF BUDGET AND MANAGEMENT	308.30	-	-	-	-	308.30	-	-	6.00	314.30
DOIT-OFFICE OF INFORMATION TECHNOLOGY	133.00	-	-	-	-	133.00	-	-	1.00	134.00
MARYLAND STATE RETIREMENT AND PENSION SYSTEMS	192.00	-	-	-	-	192.00	-	-	-	192.00
TEACHERS AND STATE EMPLOYEES SUPP'L RETIREMENT PLANS	13.00	-	-	-	-	13.00	-	-	-	13.00
OFFICE OF THE SECRETARY	38.00	-	-	-	-	38.00	-	-	0.50	38.50
OFFICE OF SECURITY FACILITIES	173.00	-	-	-	-	173.00	-	-	-	173.00
OFFICE OF FACILITIES OPERATION AND MAINTENANCE	207.00	(1.00)	-	-	-	206.00	-	-	1.00	207.00
OFFICE OF PROCUREMENT AND LOGISTICS	57.00	(1.00)	-	-	-	56.00	-	-	12.00	68.00
OFFICE OF REAL ESTATE	26.00	-	-	-	-	26.00	-	-	-	26.00
OFFICE OF FACILITIES PLANNING, ENGINEERING & CONSTRUCTION	79.00	2.00	-	-	-	81.00	-	-	-	81.00
DEPARTMENT OF GENERAL SERVICES	580.00	-	-	-	-	580.00	-	-	13.50	593.50

**APPENDIX E
PERSONNEL DETAIL CHART 1: AUTHORIZED POSITIONS FROM JULY 1, 2013 TO THE FY 2015 ALLOWANCE**

	Beginning of FY 2014	Adjust- ments	Approved by BPW	Agency Abolitions	Agency Transfers	FY 2014 Approp.	Budget Transfers	Abolitions	New	FY 2014 Allowance
SECRETARY'S OFFICE	309.00	-	-	-	-	309.00	-	-	1.50	310.50
STATE HIGHWAY ADMINISTRATION	3,070.50	-	-	-	-	3,070.50	-	-	20.00	3,090.50
MARYLAND PORT ADMINISTRATION	225.00	-	-	-	-	225.00	-	-	-	225.00
MOTOR VEHICLE ADMINISTRATION	1,584.00	-	-	-	-	1,584.00	-	-	152.50	1,736.50
MARYLAND TRANSIT ADMINISTRATION	3,087.50	-	10.00	-	-	3,097.50	-	-	198.00	3,295.50
MARYLAND AVIATION ADMINISTRATION	497.50	-	-	-	-	497.50	-	-	-	497.50
DEPARTMENT OF TRANSPORTATION	8,773.50	-	10.00	-	-	8,783.50	-	-	372.00	9,155.50
OFFICE OF THE SECRETARY	113.50	-	-	-	14.00	127.50	-	-	-	127.50
FOREST SERVICE	85.00	-	-	-	-	85.00	-	-	-	85.00
WILDLIFE AND HERITAGE SERVICE	84.00	-	-	-	-	84.00	-	-	-	84.00
MARYLAND PARK SERVICE	245.50	(1.00)	-	-	1.00	245.50	-	-	-	245.50
LAND ACQUISITION AND PLANNING	30.50	-	-	-	-	30.50	-	-	-	30.50
LICENSING AND REGISTRATION SERVICE	34.00	-	-	-	-	34.00	-	-	-	34.00
NATURAL RESOURCES POLICE	306.00	1.00	-	-	(1.00)	306.00	-	-	6.00	312.00
ENGINEERING AND CONSTRUCTION	40.00	-	-	-	-	40.00	-	-	1.00	41.00
CRITICAL AREA COMMISSION	15.00	1.00	-	-	(1.00)	15.00	-	-	-	15.00
BOATING SERVICES	39.00	-	-	-	1.00	40.00	-	-	-	40.00
RESOURCE ASSESSMENT SERVICE	84.00	-	-	-	(1.00)	83.00	-	-	-	83.00
MARYLAND ENVIRONMENTAL TRUST	9.00	-	-	-	-	9.00	-	-	-	9.00
WATERSHED SERVICES	62.90	-	-	-	(12.00)	50.90	-	-	-	50.90
FISHERIES SERVICE	146.10	(1.00)	-	-	(1.00)	144.10	-	-	3.00	147.10
DEPARTMENT OF NATURAL RESOURCES	1,294.50	-	-	-	-	1,294.50	-	-	10.00	1,304.50
OFFICE OF THE SECRETARY	53.50	1.00	-	-	-	54.50	-	-	-	54.50
OFFICE OF MARKETING, ANIMAL INDUSTRIES & CONSUMER SERVICE	90.10	-	-	-	1.00	91.10	-	-	1.00	92.10
OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT	97.00	(1.00)	-	-	(1.00)	95.00	-	-	1.00	96.00
OFFICE OF RESOURCE CONSERVATION	142.50	-	-	-	-	142.50	-	-	-	142.50
DEPARTMENT OF AGRICULTURE	383.10	-	-	-	-	383.10	-	-	2.00	385.10
OFFICE OF THE SECRETARY	352.00	3.00	-	-	-	355.00	-	-	-	355.00
REGULATORY SERVICES	453.40	-	-	-	-	453.40	-	-	7.00	460.40
DEPUTY SECRETARY FOR PUBLIC HEALTH SERVICES	62.50	3.00	-	-	-	65.50	-	-	-	65.50
HEALTH SYSTEMS AND INFRASTRUCTURE ADMINISTRATION	10.00	-	-	-	-	10.00	-	-	-	10.00
PREVENTION AND HEALTH PROMOTION ADMINISTRATION	362.80	-	-	-	-	362.80	-	-	-	362.80
OFFICE OF THE CHIEF MEDICAL EXAMINER	81.40	-	-	-	-	81.40	-	-	1.00	82.40
OFFICE OF PREPAREDNESS AND RESPONSE	22.00	-	-	-	-	22.00	-	-	-	22.00
WESTERN MARYLAND CENTER	275.75	-	-	-	-	275.75	-	(6.25)	-	269.50
DEER'S HEAD CENTER	246.30	-	-	-	-	246.30	-	-	-	246.30
LABORATORIES ADMINISTRATION	230.00	2.00	-	-	-	232.00	-	-	1.00	233.00
DEPUTY SECRETARY FOR BEHAVIORAL HEALTH AND DISABILITIES	16.00	-	-	-	-	16.00	-	-	-	16.00
MENTAL HYGIENE ADMINISTRATION	149.00	(1.00)	-	-	-	148.00	(4.00)	-	1.00	145.00
THOMAS B. FINAN HOSPITAL CENTER	189.00	-	-	-	-	189.00	-	-	-	189.00
REGIONAL INSTITUTE FOR CHILDREN & ADOLESCENTS-BALTIMORE	118.00	-	-	-	-	118.00	-	-	-	118.00
EASTERN SHORE HOSPITAL CENTER	176.10	-	-	-	-	176.10	-	-	-	176.10
SPRINGFIELD HOSPITAL CENTER	772.50	-	-	-	-	772.50	-	-	-	772.50
SPRING GROVE HOSPITAL CENTER	774.50	-	-	-	-	774.50	-	-	-	774.50
CLIFTON T. PERKINS HOSPITAL CENTER	605.25	-	-	-	-	605.25	-	-	-	605.25
JOHN L. GILDER REGIONAL INST. FOR CHILDREN & ADOLESCENTS	133.10	-	-	-	-	133.10	-	-	-	133.10
BEHAVIORAL HEALTH ADMINISTRATION FACILITY MAINTENANCE	3.00	-	-	-	-	3.00	-	-	-	3.00
DEVELOPMENTAL DISABILITIES ADMINISTRATION	160.00	-	-	-	-	160.00	-	(5.00)	-	155.00
HOLLY CENTER	251.50	-	-	-	-	251.50	-	-	-	251.50

**APPENDIX E
PERSONNEL DETAIL CHART 1: AUTHORIZED POSITIONS FROM JULY 1, 2013 TO THE FY 2015 ALLOWANCE**

	Beginning of FY 2014	Adjust- ments	Approved by BPW	Agency Abolitions	Agency Transfers	FY 2014 Approp.	Budget Transfers	Abolitions	New	FY 2014 Allowance
DDA COURT INVOLVED SERVICE DELIVERY SYSTEM	108.00	(7.00)	-	-	-	101.00	-	-	-	101.00
POTOMAC CENTER	134.00	-	-	-	-	134.00	-	-	-	134.00
DEVELOPMENTAL DISABILITIES ADMINISTRATION FACILITY	2.00	-	-	-	-	2.00	-	-	-	2.00
MEDICAL CARE PROGRAMS ADMINISTRATION	619.00	(1.00)	-	-	-	618.00	4.00	-	5.00	627.00
HEALTH REGULATORY COMMISSIONS	98.70	1.00	-	-	-	99.70	-	-	3.00	102.70
DEPARTMENT OF HEALTH AND MENTAL HYGIENE	6,405.80	-	-	-	-	6,405.80	-	(11.25)	18.00	6,412.55
OFFICE OF THE SECRETARY	154.00	2.00	-	-	-	156.00	-	(2.00)	-	154.00
SOCIAL SERVICES ADMINISTRATION	88.00	25.00	-	-	5.00	118.00	-	-	-	118.00
OPERATIONS OFFICE	197.00	1.00	-	-	(3.00)	195.00	-	(3.00)	-	192.00
OFFICE OF TECHNOLOGY FOR HUMAN SERVICES	108.00	9.00	-	-	-	117.00	-	(2.00)	-	115.00
LOCAL DEPARTMENT OPERATIONS	5,678.23	(49.00)	-	-	-	5,629.23	-	(21.00)	3.00	5,611.23
CHILD SUPPORT ENFORCEMENT ADMINISTRATION	79.00	(2.00)	-	-	-	77.00	-	-	-	77.00
FAMILY INVESTMENT ADMINISTRATION	224.87	14.00	-	-	(2.00)	236.87	-	(2.00)	-	234.87
DEPARTMENT OF HUMAN RESOURCES	6,529.10	-	-	-	-	6,529.10	-	(30.00)	3.00	6,502.10
OFFICE OF THE SECRETARY	120.60	1.50	-	-	-	122.10	-	(0.50)	-	121.60
DIVISION OF ADMINISTRATION	183.00	2.00	-	-	-	185.00	-	-	-	185.00
DIVISION OF FINANCIAL REGULATION	85.60	-	-	-	-	85.60	-	-	-	85.60
DIVISION OF LABOR AND INDUSTRY	191.00	(2.00)	-	-	-	189.00	-	-	4.00	193.00
DIVISION OF RACING	10.00	-	-	-	-	10.00	-	(3.00)	-	7.00
DIVISION OF OCCUPATIONAL AND PROFESSIONAL LICENSING	69.50	-	-	-	-	69.50	-	-	-	69.50
DIVISION OF WORKFORCE DEVELOPMENT AND ADULT LEARNING	426.00	(1.00)	0.20	-	1.00	426.20	-	(1.00)	-	425.20
DIVISION OF UNEMPLOYMENT INSURANCE	560.79	(1.50)	-	-	-	559.29	-	(4.90)	-	554.39
DEPARTMENT OF LABOR, LICENSING, AND REGULATION	1,646.49	(1.00)	0.20	-	1.00	1,646.69	-	(9.40)	4.00	1,641.29
OFFICE OF THE SECRETARY	495.50	22.00	-	-	20.00	537.50	-	-	2.00	539.50
DEPUTY SECRETARY FOR OPERATIONS	674.00	(9.00)	-	-	(2.00)	663.00	-	-	7.00	670.00
MARYLAND CORRECTIONAL ENTERPRISES	194.00	-	-	-	(1.00)	193.00	-	-	-	193.00
MARYLAND PAROLE COMMISSION	76.00	-	-	-	-	76.00	-	-	-	76.00
INMATE GRIEVANCE OFFICE	7.00	-	-	-	-	7.00	-	-	-	7.00
POLICE AND CORRECTIONAL TRAINING COMMISSIONS	76.80	-	-	-	-	76.80	-	-	-	76.80
CRIMINAL INJURIES COMPENSATION BOARD	12.00	-	-	-	-	12.00	-	-	-	12.00
MARYLAND COMMISSION ON CORRECTIONAL STANDARDS	4.00	-	-	-	-	4.00	-	-	-	4.00
GENERAL ADMINISTRATION-NORTH	53.00	5.00	-	-	-	58.00	-	-	-	58.00
CORRECTIONS-NORTH	3,070.50	(4.00)	-	-	(4.00)	3,062.50	-	-	61.00	3,123.50
COMMUNITY SUPERVISION-NORTH	237.00	(1.00)	-	-	(1.00)	235.00	-	(1.00)	-	234.00
GENERAL ADMINISTRATION-SOUTH	91.00	(3.00)	-	-	6.00	94.00	-	-	-	94.00
CORRECTIONS-SOUTH	2,580.00	3.00	-	-	(15.00)	2,568.00	-	-	16.00	2,584.00
COMMUNITY SUPERVISION-SOUTH	335.00	(1.00)	-	-	(1.00)	333.00	-	(2.00)	-	331.00
GENERAL ADMINISTRATION-CENTRAL	45.00	5.00	-	-	(3.00)	47.00	-	-	-	47.00
CORRECTIONS-CENTRAL	1,046.60	(13.00)	-	-	-	1,033.60	-	-	-	1,033.60
COMMUNITY SUPERVISION-CENTRAL	451.00	(2.00)	-	-	90.00	539.00	-	(1.00)	-	538.00
DETENTION-CENTRAL	1,598.00	(2.00)	-	-	(89.00)	1,507.00	-	-	23.00	1,530.00
DEPARTMENT OF PUBLIC SAFETY & CORRECTIONAL SERVICES	11,046.40	-	-	-	-	11,046.40	-	(4.00)	109.00	11,151.40
STATE DEPARTMENT OF EDUCATION-HEADQUARTERS	1,436.60	2.00	-	-	(1.00)	1,437.60	-	-	10.30	1,447.90
MARYLAND LONGITUDINAL DATA SYSTEM CENTER	14.50	-	-	-	-	14.50	-	-	-	14.50
STATE DEPARTMENT OF EDUCATION	1,451.10	2.00	-	-	(1.00)	1,452.10	-	-	10.30	1,462.40
MARYLAND PUBLIC BROADCASTING COMMISSION	145.00	-	-	-	-	145.00	-	-	-	145.00

APPENDIX E
PERSONNEL DETAIL CHART 1: AUTHORIZED POSITIONS FROM JULY 1, 2013 TO THE FY 2015 ALLOWANCE

	Beginning of FY 2014	Adjust- ments	Approved by BPW	Agency Abolitions	Agency Transfers	FY 2014 Approp.	Budget Transfers	Abolitions	New	FY 2014 Allowance
MARYLAND HIGHER EDUCATION COMMISSION	55.60	-	-	-	-	55.60	-	-	-	55.60
MARYLAND SCHOOL FOR THE DEAF-FREDERICK CAMPUS	209.50	(0.50)	-	-	1.00	210.00	-	-	-	210.00
MARYLAND SCHOOL FOR THE DEAF-COLUMBIA CAMPUS	110.00	0.50	-	-	(1.00)	109.50	-	-	-	109.50
MARYLAND SCHOOL FOR THE DEAF	319.50	-	-	-	-	319.50	-	-	-	319.50
OFFICE OF THE SECRETARY	57.00	(1.00)	-	-	1.00	57.00	-	-	-	57.00
DIVISION OF CREDIT ASSURANCE	48.00	2.00	-	-	-	50.00	-	-	3.00	53.00
DIVISION OF NEIGHBORHOOD REVITALIZATION	35.00	-	-	-	(1.00)	34.00	-	-	-	34.00
DIVISION OF DEVELOPMENT FINANCE	128.00	(1.00)	10.00	-	(1.00)	136.00	-	-	1.00	137.00
DIVISION OF INFORMATION TECHNOLOGY	14.00	1.00	-	-	1.00	16.00	-	-	-	16.00
DIVISION OF FINANCE AND ADMINISTRATION	45.00	(1.00)	-	-	-	44.00	-	-	-	44.00
DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT	327.00	-	10.00	-	-	337.00	-	-	4.00	341.00
OFFICE OF THE SECRETARY	83.00	-	-	-	1.00	84.00	-	-	-	84.00
DIVISION OF MARKETING AND COMMUNICATIONS	24.00	-	-	-	2.00	26.00	-	-	-	26.00
DIVISION OF BUSINESS AND ENTERPRISE DEVELOPMENT	75.00	-	-	-	(3.00)	72.00	-	(2.00)	-	70.00
DIVISION OF TOURISM, FILM AND THE ARTS	42.00	(2.00)	-	-	-	40.00	-	-	-	40.00
DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT	224.00	(2.00)	-	-	-	222.00	-	(2.00)	-	220.00
OFFICE OF THE SECRETARY	15.00	-	-	-	(1.00)	14.00	-	-	-	14.00
OPERATIONAL SERVICES ADMINISTRATION	43.00	-	-	-	-	43.00	-	-	-	43.00
WATER MANAGEMENT ADMINISTRATION	262.50	-	-	-	1.00	263.50	-	-	9.00	272.50
SCIENCE SERVICES ADMINISTRATION	85.00	-	-	-	-	85.00	-	-	1.00	86.00
LAND MANAGEMENT ADMINISTRATION	238.00	-	-	-	-	238.00	-	-	11.00	249.00
AIR AND RADIATION MANAGEMENT ADMINISTRATION	169.00	-	-	-	2.00	171.00	-	-	-	171.00
COORDINATING OFFICES	124.50	-	-	-	(2.00)	122.50	-	-	-	122.50
DEPARTMENT OF THE ENVIRONMENT	937.00	-	-	-	-	937.00	-	-	21.00	958.00
OFFICE OF THE SECRETARY	34.00	4.00	-	-	-	38.00	-	-	-	38.00
DEPARTMENTAL SUPPORT	115.75	5.00	-	-	12.00	132.75	-	-	-	132.75
RESIDENTIAL AND COMMUNITY OPERATIONS	38.00	1.00	-	-	-	39.00	-	-	-	39.00
BALTIMORE CITY REGION	481.60	(7.00)	-	-	(12.00)	462.60	-	-	-	462.60
CENTRAL REGION	294.50	(14.00)	-	-	4.00	284.50	-	-	-	284.50
WESTERN REGION	393.00	9.00	-	-	2.00	404.00	-	-	-	404.00
EASTERN REGION	167.70	-	-	-	1.00	168.70	-	-	-	168.70
SOUTHERN REGION	176.50	(5.00)	-	-	(2.00)	169.50	-	-	-	169.50
METRO REGION	376.00	7.00	-	-	(4.00)	379.00	-	-	-	379.00
DEPARTMENT OF JUVENILE SERVICES	2,077.05	-	-	-	1.00	2,078.05	-	-	-	2,078.05
MARYLAND STATE POLICE	2,343.00	-	10.00	-	-	2,353.00	1.00	-	25.00	2,379.00
FIRE PREVENTION COMMISSION AND FIRE MARSHAL	70.50	-	-	-	-	70.50	-	-	-	70.50
DEPARTMENT OF STATE POLICE	2,413.50	-	10.00	-	-	2,423.50	1.00	-	25.00	2,449.50
EXECUTIVE BRANCH SUBTOTAL	50,436.24	(1.00)	34.70	-	-	50,469.94	-	(59.65)	677.80	51,088.09

APPENDIX E
PERSONNEL DETAIL CHART 1: AUTHORIZED POSITIONS FROM JULY 1, 2013 TO THE FY 2015 ALLOWANCE

	Beginning of FY 2014	Adjust- ments	Approved by BPW	Agency Abolitions	Agency Transfers	FY 2014 Approp.	Budget Transfers	Abolitions	New	FY 2014 Allowance
UNIVERSITY OF MARYLAND, BALTIMORE	4,880.88	-	-	-	-	4,880.88	-	-	-	4,880.88
UNIVERSITY OF MARYLAND, COLLEGE PARK	8,607.18	142.46	-	-	-	8,749.64	-	-	-	8,749.64
BOWIE STATE UNIVERSITY	494.00	23.00	-	-	-	517.00	-	-	-	517.00
TOWSON UNIVERSITY	2,040.00	50.00	-	-	-	2,090.00	-	-	-	2,090.00
UNIVERSITY OF MARYLAND EASTERN SHORE	766.32	31.50	-	-	-	797.82	-	-	-	797.82
FROSTBURG STATE UNIVERSITY	731.00	5.00	-	-	-	736.00	-	-	-	736.00
COPPIN STATE UNIVERSITY	475.50	(17.00)	-	-	-	458.50	-	-	-	458.50
UNIVERSITY OF BALTIMORE	672.00	34.50	-	-	-	706.50	-	-	-	706.50
SALISBURY UNIVERSITY	988.00	21.00	-	-	-	1,009.00	-	-	-	1,009.00
UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE	1,041.71	-	-	-	-	1,041.71	-	-	-	1,041.71
UNIVERSITY OF MARYLAND BALTIMORE COUNTY	1,907.02	37.87	-	-	-	1,944.89	-	-	-	1,944.89
UNIVERSITY OF MARYLAND CENTER FOR ENV. SCIENCE	267.15	6.71	-	-	-	273.86	-	-	-	273.86
UNIVERSITY SYSTEM OF MARYLAND OFFICE	104.00	6.00	-	-	-	110.00	-	-	-	110.00
UNIVERSITY SYSTEM OF MARYLAND	22,974.76	341.04	-	-	-	23,315.80	-	-	-	23,315.80
MORGAN STATE UNIVERSITY	1,152.00	-	-	-	-	1,152.00	-	-	-	1,152.00
ST. MARY'S COLLEGE OF MARYLAND	430.00	4.00	-	-	-	434.00	-	(16.00)	-	418.00
BALTIMORE CITY COMMUNITY COLLEGE	453.00	0.50	-	-	-	453.50	-	-	-	453.50
HIGHER EDUCATION SUBTOTAL	25,009.76	345.54	-	-	-	25,355.30	-	(16.00)	-	25,339.30
GRANDTOTAL CHART 1	79,832.50	344.54	34.70	-	-	80,211.74	-	(75.65)	790.80	80,926.89
NON-BUDGETED:										
MARYLAND STADIUM AUTHORITY						107.90	-	-	2.00	109.90
MARYLAND FOOD CENTER AUTHORITY						33.00	-	-	-	33.00
MARYLAND AUTOMOBILE INSURANCE FUND						251.50	-	(9.00)	-	242.50
MARYLAND TRANSPORTATION AUTHORITY						1,789.50	-	-	-	1,789.50
LOCAL HEALTH NON-BUDGETED						2,882.87	-	(166.29)	-	2,716.58
STATE DEPARTMENT OF EDUCATION-HEADQUARTERS						1.00	-	-	-	1.00
COLLEGE SAVINGS PLANS OF MARYLAND						18.00	-	-	-	18.00
MARYLAND ENVIRONMENTAL SERVICE						708.40	-	-	-	708.40
TOTAL NON-BUDGETED						5,792.17	-	(175.29)	2.00	5,618.88

APPENDIX E
PERSONNEL DETAIL CHART 2: CONTRACTUAL POSITIONS BY FINANCIAL AGENCY

	<u>FY 2014</u> <u>APPROPRIATION</u>	<u>FY 2015</u> <u>ALLOWANCE</u>	<u>INC / (DEC)</u>
JUDICIARY	446.00	433.00	(13.00)
OFFICE OF THE PUBLIC DEFENDER	9.00	9.00	-
OFFICE OF THE ATTORNEY GENERAL	26.75	27.25	0.50
OFFICE OF THE STATE PROSECUTOR	2.00	1.00	(1.00)
MARYLAND TAX COURT	0.40	0.40	-
PUBLIC SERVICE COMMISSION	11.60	11.60	-
WORKERS' COMPENSATION COMMISSION	11.25	11.25	-
JUDICIAL AND LEGAL REVIEW	507.00	493.50	(13.50)
OFFICE OF THE DEAF AND HARD OF HEARING	-	0.50	0.50
DEPARTMENT OF DISABILITIES	8.90	5.50	(3.40)
MARYLAND ENERGY ADMINISTRATION	10.00	10.50	0.50
EXECUTIVE DEPT-BOARDS, COMMISSIONS AND OFFICES	19.40	20.40	1.00
SECRETARY OF STATE	1.00	1.50	0.50
HISTORIC ST. MARY'S CITY COMMISSION	18.50	15.50	(3.00)
DEPARTMENT OF AGING	23.00	25.50	2.50
STATE BOARD OF ELECTIONS	2.10	-	(2.10)
DEPARTMENT OF PLANNING	19.83	18.96	(0.87)
MILITARY DEPARTMENT	13.00	13.00	-
MD INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS	14.45	14.55	0.10
DEPARTMENT OF VETERANS AFFAIRS	3.88	4.88	1.00
STATE ARCHIVES	50.90	22.00	(28.90)
MARYLAND INSURANCE ADMINISTRATION	20.25	17.75	(2.50)
OFFICE OF ADMINISTRATIVE HEARINGS	11.00	11.00	-
EXECUTIVE AND ADMINISTRATIVE CONTROL	216.21	181.54	(34.67)
COMPTROLLER OF MARYLAND	38.60	27.10	(11.50)
STATE DEPARTMENT OF ASSESSMENTS AND TAXATION	19.35	19.35	-
STATE LOTTERY AND GAMING CONTROL AGENCY	7.75	7.75	-
FINANCIAL AND REVENUE ADMINISTRATION	65.70	54.20	(11.50)
DEPARTMENT OF BUDGET AND MANAGEMENT	14.70	14.60	(0.10)
DEPARTMENT OF INFORMATION TECHNOLOGY	4.00	4.00	-
MARYLAND STATE RETIREMENT AND PENSION SYSTEMS	16.50	16.50	-

APPENDIX E
PERSONNEL DETAIL CHART 2: CONTRACTUAL POSITIONS BY FINANCIAL AGENCY

	<u>FY 2014 APPROPRIATION</u>	<u>FY 2015 ALLOWANCE</u>	<u>INC / (DEC)</u>
DEPARTMENT OF GENERAL SERVICES	32.53	31.53	(1.00)
DEPARTMENT OF TRANSPORTATION	131.41	40.70	(90.71)
DEPARTMENT OF NATURAL RESOURCES	398.76	431.83	33.07
DEPARTMENT OF AGRICULTURE	40.70	38.30	(2.40)
DEPARTMENT OF HEALTH AND MENTAL HYGIENE	400.28	411.07	10.79
DEPARTMENT OF HUMAN RESOURCES	82.90	82.90	-
DEPARTMENT OF LABOR, LICENSING, AND REGULATION	285.94	261.50	(24.44)
DEPARTMENT OF PUBLIC SAFETY & CORRECTIONAL SERVICES	398.33	394.73	(3.60)
STATE DEPARTMENT OF EDUCATION	224.18	177.60	(46.58)
MORGAN STATE UNIVERSITY	471.00	471.00	-
ST. MARY'S COLLEGE OF MARYLAND	32.48	32.48	-
MARYLAND PUBLIC BROADCASTING COMMISSION	22.97	22.83	(0.14)
UNIVERSITY SYSTEM OF MARYLAND	5,404.99	5,443.85	38.86
MARYLAND HIGHER EDUCATION COMMISSION	9.00	11.50	2.50
BALTIMORE CITY COMMUNITY COLLEGE	260.82	260.91	0.09
MARYLAND SCHOOL FOR THE DEAF	83.30	94.20	10.90
PUBLIC EDUCATION	<u>6,508.74</u>	<u>6,514.37</u>	<u>5.63</u>
DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT	89.50	71.50	(18.00)
DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT	19.45	18.15	(1.30)
DEPARTMENT OF THE ENVIRONMENT	62.00	47.00	(15.00)
DEPARTMENT OF JUVENILE SERVICES	139.65	156.65	17.00
DEPARTMENT OF STATE POLICE	29.61	62.61	33.00
GRAND TOTAL CHART 2	<u><u>9,443.91</u></u>	<u><u>9,327.18</u></u>	<u><u>(116.73)</u></u>

APPENDIX F FY 2013 - 2019 FORECAST

General Fund Summary

All projections of revenues and expenditures are based on existing State laws and the current economic outlook unless otherwise noted. Revenues from Video Lottery Terminals and spending from the Education Trust Fund are not included in the General Fund forecast as they are considered Special Fund revenues and expenditures, respectively. Revenues from Video Lottery Terminals deposited into the Education Trust Fund are expected to total \$362 million in FY 2014 and \$417 million in FY 2015 before increasing to almost \$576 million in FY 2019. Additional savings from the transfer in the ownership of VLT machines are assumed beginning in FY 2015. Revenues and expenditures from the Budget Restoration Fund are included in this appendix to ease the comparison between fiscal years.

Revenues - Projections are based on the December 2013 Board of Revenue Estimates (BRE) report. Overall, the BRE expects revenues to increase by \$345 million, or 2.3%, in FY 2014 before increasing \$775 million, or 5.1%, in FY 2015. Outyear revenue growth is estimated to be 4.7%, 4.7%, 4.4% and 3.8% for FY 2016 through 2019, respectively. The forecast assumes \$93 million in additional revenue in FY 2015, most of which comes from a proposal to divert a portion of the transfer tax to the General Fund. Other adjustments to revenues in FY 2015 and in the outyears are rather modest and include revenue losses tied to various tax credit program expansions. The FY 2014 and 2015 budgets are less dependent on transfers than prior year budgets. Finally, amounts also include reimbursements from tax credit reserves and transfers from the State Reserve Fund.

Expenditures - Expenditures are categorized by: general obligation bond debt service payments, local aid programs, entitlements, State operations, and Capital (PAYGO) projects. Overall, budget growth for FY 2015 totals \$741 million or 4.7% more than FY 2014. Excluding appropriations to the State Reserve Fund, budget growth is only 3.6%. The FY 2015 budget includes \$97 million in reductions contingent on the enactment of legislation, the largest of which reduces \$86 million in reinvested retirement savings. Debt service payments total \$195 million in FY 2015 and increase quickly in the out-years reaching almost \$500 million in FY 2018.

Aid to Local Governments is expected to increase by \$153 million, or 2.5%, in FY 2015. Assistance is expected to increase in all areas, with Education Aid growing \$123 million. For FY 2016 through 2019, local aid, including education aid, is expected to grow by 3.5% annually with most of the growth coming in the later years. If growth in revenues to the Education Trust Fund were included, the average annual growth in aid to local governments would increase to 3.8%.

Entitlements, including Foster Care Payments and Medicaid, are expected to decline 1.6% in FY 2015. The decline in Medicaid in FY 2015 is driven by savings from the implementation of the Affordable Care Act and reductions in the growth of provider rates. Growth in entitlement spending for the FY 2016 through 2019 period will average 4.9% a year. The rate of growth in Medicaid is lower at the beginning of the forecast because of savings from the Affordable Care Act, but increases more substantially in the later years. Growth in other entitlements is expected to be modest, with the exception of Temporary Cash Assistance, which is expected to decline by 6.0% a year.

Mandated State operations include funding for the legislative and judicial branches of government, St. Mary's College of Maryland and Baltimore City Community College, several scholarship programs, the Maryland School for the Deaf, Historic St. Mary's City Commission, and tourism/arts programs. Only about a third of the general fund budget is actually devoted to non-mandated, ongoing State operations. These include public safety, higher education and health/human resources. Most of the growth in state agency operations is related to adjustments for increments, health insurance increases, and retirement rates. Higher education institutions are expected to receive an average increase in State support of 4% per year for FY 2016 through FY 2019. Adjustments are included throughout the forecast period for the opening of new facilities.

The fiscal year 2015 budget includes funding for a 2% mid-year cost-of-living adjustment and employee pay increments. No funding is included for deferred compensation. Increases for employee pay increments are included in the forecast period consistent with current law and collectively bargained agreements. Other than health insurance and retirement rate contributions, no inflation has been included for the out-years. Finally, the out-year forecast includes PAYGO funding to cover the implementation costs of the Watershed Implementation Plan by the Department of Transportation.

The budget includes a net general deficiency appropriation, after cost containment actions, of \$51 million for fiscal year 2014. The largest deficiency appropriations are in the Department of Health & Mental Hygiene for the Medicaid program and the Developmental Disabilities Administration. Other large deficiencies are included for the Departments of Public Safety and Education. Cost containment reductions include savings from reduced retirement reinvestment funds and from the Employee and Retiree Health program.

APPENDIX F
FY 2013 - 2019 FORECAST

GENERAL FUND SUMMARY (\$ in millions)

Category	FY 2013 Actual	FY 2014 Appr. + Def.	FY 2015 Allowance	Annual % FY 14-15	FY 2016 Projection	FY 2017 Projection	FY 2018 Projection	FY 2019 Projection	Annual % FY 15-19
Opening Fund Balance	551	502	84	n/a	37	n/a	n/a	n/a	n/a
Revenues (BRE)	14,885	15,231	16,005	5.1%	16,763	17,559	18,339	19,036	4.4%
Adjustments to Revenues	0	14	93	553.7%	1	1	1	1	-64.4%
Reimbursement - Tax Credits	13	18	30	64.9%	29	28	25	18	-11.7%
Transfers from Reserves	0	0	205	n/a	30	28	30	34	-36.1%
Other Transfers	158	4	45	1074.3%	0	0	0	0	-100.0%
Total GF Revenues	<u>15,056</u>	<u>15,267</u>	<u>16,378</u>	7.3%	<u>16,823</u>	<u>17,616</u>	<u>18,395</u>	<u>19,090</u>	3.9%
Debt Service (inc. Educ.)	0	83	195	134.9%	387	440	499	531	28.5%
Education (K-12/Libraries)	5,596	5,664	5,787	2.2%	5,992	6,082	6,361	6,588	3.3%
Community Colleges	272	284	298	4.8%	308	321	349	378	6.2%
Other Local Aid	250	288	305	5.7%	317	329	341	354	3.8%
Local Aid	<u>6,118</u>	<u>6,236</u>	<u>6,389</u>	2.5%	<u>6,617</u>	<u>6,732</u>	<u>7,051</u>	<u>7,320</u>	3.5%
Foster Care Maintenance	204	257	238	-7.7%	242	247	252	257	2.0%
TCA / Other Public Asst.	85	73	76	3.9%	70	66	62	59	-6.0%
Property Tax Credits	82	80	82	2.2%	84	85	86	87	1.4%
Medicaid (+Kidney Dialysis)	2,713	2,831	2,794	-1.3%	2,893	3,086	3,266	3,453	5.4%
Entitlements	<u>3,084</u>	<u>3,241</u>	<u>3,190</u>	-1.6%	<u>3,289</u>	<u>3,483</u>	<u>3,666</u>	<u>3,857</u>	4.9%
Legislature	78	80	83	2.7%	86	89	93	97	4.0%
Judiciary	386	405	433	6.7%	454	477	501	526	5.0%
Reserves/Dedications	45	65	238	265.0%	60	60	60	60	-29.2%
H. E. Grants/SMCM/BCCC	111	115	114	-0.3%	119	125	134	152	7.4%
Other Mandated St. Ops	54	58	62	7.6%	63	64	66	67	2.0%
Mandated State Ops	<u>674</u>	<u>724</u>	<u>930</u>	28.5%	<u>782</u>	<u>816</u>	<u>854</u>	<u>902</u>	-0.8%
Non-Mandated State Ops	5,247	5,433	5,755	5.9%	5,989	6,166	6,364	6,559	3.3%
GF Capital (PAYGO)	3	40	1	-97.5%	66	86	101	101	217.0%
Prior/Current Yr. Reversions	<u>-22</u>	<u>-72</u>	<u>-35</u>	n/a	<u>-30</u>	<u>-30</u>	<u>-30</u>	<u>-30</u>	n/a
Total GF Expenditures	<u>15,105</u>	<u>15,684</u>	<u>16,425</u>	4.7%	<u>17,098</u>	<u>17,693</u>	<u>18,505</u>	<u>19,239</u>	4.0%
Closing Fund Balance	<u><u>502</u></u>	<u><u>84</u></u>	<u><u>37</u></u>	n/a	<u><u>-238</u></u>	<u><u>-77</u></u>	<u><u>-109</u></u>	<u><u>-150</u></u>	n/a

APPENDIX F FY 2013 – FY 2019 FORECAST

Higher Education Fund Summary

Reporting of revenues and expenditures utilize uniform standards of the National Association of College and University Business Officers (NACUBO) and the American Institute of Certified Public Accountants (AICPA). Standardized fund accounting facilitates comparisons with other public and private institutions. Financial accounting for non-profit education entities provides information about resources and obligations rather than tracking net income.

There are multiple fund classifications as to purpose and source: Current, Loan, Endowment, Annuity, Plant, and Agency. Only Current Funds, Unrestricted and Restricted, are considered in the operating budget appropriation process and utilized in the five-year projections. Unless "restricted" by an outside donor, grantor or contractor, all other funds support missions through single-year operations.

Tuition and Fees – FY 2015 undergraduate resident tuition rates will increase by 3% for all University System of Maryland (USM) institutions. Morgan State University and St. Mary's College of Maryland's (SMCM) tuition rates remain unchanged from FY 2014 rates. The FY 2015 budget assumes flat enrollment with FY 2014. Tuition and fee revenues from FY 2016 through FY 2019 are projected to increase 3% per year. This plan expects non-residents to pay at least 100% of "educational" costs per student. Similar relationships have been developed for part-time student rates.

State Appropriations – In the past, this has corresponded to the funds reported on the General Fund summary. The State appropriation includes \$50.0 million in FY 2013 and \$82.3 million in FY 2014 in Higher Education Investment Fund (HEIF) special funds. There is a total of \$57.7 million in HEIF funds in the FY 2015 budget. The FY 2015 budget provides approximately 6.5% over the FY 2014 working appropriation to USM and 4.1% to Morgan. This increase includes \$9.6 million to hold tuition increases at 3% for in-state undergraduates at USM. The budgets from FY 2016 through FY 2019 assume an average increase in additional State funding of 4% per year. Baltimore City Community College's State funding in FY 2015 will be approximately -1% below the FY 2014 level, which is attributable to large declines in student enrollment over the last two years. SMCM will receive a 7.3% increase in State funding in FY 2015; out-years reflect projected increases of the statutory economic deflator ranging from 2.0% to 2.6% per year.

Grants and Contracts – Because of the uncertainty regarding federal sequestration, Federal Grants and Contracts are projected to be flat in out-years. Grants and contracts from state and local governments and private donors are assumed to grow by an average of 1% per year.

Other Unrestricted Funds - Sales and Services of Auxiliary Enterprises are projected to increase 3% per year due to both the rates charged and the population served by dorms and dining halls. Sales and Services of Educational Activities are projected to grow by an average of 1% per year. Other Sources are projected to remain flat in out-years.

Transfers (to) / from Fund Balance - This category includes reserves and revenues from one year's operations being used for expenditures in another year. For example, it is common for fund balances to differ from actual year to current year because of the carryover of unfinished business because higher education uses accrual accounting versus the State's cash accounting.

Fund Balance - Most of the fund balances are from other than State-supported operations. For example, auxiliary enterprises are normally self-supported through revenues other than general funds. Operating "reserves" equivalent to outstanding debt is recommended to maintain favorable bond ratings. Finally, long-term facility renewal and replacement require a set-aside for future projects, even though no major uses are reported.

Restricted Funds – Because of the uncertainty regarding federal sequestration, Federal Grants and Contracts are assumed to remain flat in out-years. All other sources of restricted funds are assumed to grow by an average of 1% per year.

**APPENDIX F
FY 2013 - 2019 FORECAST**

Higher Education Fund Summary (\$ in millions)

Category	FY 2013 Actual	FY 2014 Rev. App.	FY 2015 Allowance	Annual % FY 14 - 15	FY 2016 Projection	FY 2017 Projection	FY 2018 Projection	FY 2019 Projection	Annual % FY 15 - 19
Opening Fund Balance	883	929	927		911	922	933	943	
Fund Balance Transfer to State	-5		-26						
Revised Fund Balance	878	929	901		911	922	933	943	
Tuition & Fees	1,536	1,587	1,624	2.3%	1,673	1,723	1,775	1,828	3.0%
State Appropriation	1,209	1,322	1,403	6.1%	1,458	1,518	1,580	1,644	4.0%
Federal Grants & Contracts	135	130	127	-2.3%	127	127	127	127	0.0%
Private Gifts, Grants & Contracts	56	52	53	3.2%	54	54	55	56	1.0%
State & Local Grants & Contracts	13	14	14	-0.3%	14	14	14	14	1.0%
Sales & Services-Educational	206	223	224	0.6%	226	229	231	233	1.0%
Sales & Services-Auxiliary	634	654	680	4.0%	701	722	743	766	3.0%
Other Sources	60	81	82	1.2%	82	82	82	82	0.0%
Transfers (to) / from Fund Balance	-51	2	-11	-579.3%	-11	-11	-11	-11	0.0%
Current Unrestricted Revenues	3,798	4,064	4,197	3.3%	4,324	4,457	4,596	4,739	3.1%
Current Restricted Revenues	1,275	1,320	1,332	0.9%	1,337	1,342	1,348	1,353	0.4%
Total Revenues	5,072	5,384	5,529	2.7%	5,661	5,800	5,944	6,092	2.5%
University of Maryland Baltimore	1,023	1,079	1,093	1.3%	1,111	1,130	1,149	1,169	1.7%
University of Maryland College Park	1,717	1,815	1,884	3.8%	1,928	1,974	2,021	2,070	2.4%
Bowie State University	102	110	114	4.3%	118	121	124	128 #	2.9%
Towson University	413	442	456	3.2%	470	483	498	512	2.9%
University of Maryland Eastern Shore	125	136	140	2.6%	143	147	151	155	2.6%
Frostburg State University	101	107	111	3.6%	114	118	121	125	3.0%
Coppin State University	83	88	92	4.9%	95	98	101	104	2.9%
University of Baltimore	138	135	138	2.1%	142	146	150	155	2.8%
Salisbury University	165	174	181	3.9%	186	192	198	204	3.1%
Univ. of Maryland University College	404	438	444	1.3%	456	469	482	496	2.8%
Univ. of Maryland Baltimore County	368	391	407	4.2%	418	429	440	452	2.6%
Univ. of Maryland Center for Env. Sc.	46	46	47	2.7%	48	49	50	51	2.1%
Univ. System of Maryland Office	28	31	32	4.6%	33	34	35	36	2.9%
University System of Maryland	4,714	4,992	5,141	3.0%	5,263	5,390	5,521	5,657	2.4%
Baltimore County Community College	81	97	92	-5.7%	93	97	101	105	3.5%
St. Mary's College of Maryland	67	77	73	-4.6%	75	77	79	82	2.8%
Morgan State University	211	219	223	2.2%	229	236	242	249	2.7%
Total Expenditures	5,072	5,384	5,529	2.7%	5,661	5,800	5,944	6,092	2.5%
Closing Fund Balance	929	927	911		922	933	943	954	

APPENDIX F FY 2013 – FY 2019 FORECAST

Transportation Trust Fund Summary

The Department's revenue and operating cost projections are based on a long-term "moderate growth" scenario for the nation's economy. The major trends and assumptions are as follows: Bond interest rates are projected to fluctuate from 3.2% to 5.4%; inflation rates will vary from 1.5% to 2.2% annually. Normal "business cycles" slowly began to resume in calendar year 2010 and continued through 2013. There are no major changes in law, operating responsibilities or external events other than those changes enacted in the 2013 Legislative Session.

Revenues – Motor Fuel Tax is projected to reach \$5.8 billion over the six-year period. This projection includes both the base rates on gasoline (23.5 cents/gallon) and diesel fuel (24.25 cents/gallon) and the revenue components provided by the Transportation Infrastructure Investment Act of 2013. The Consumer Price Index (CPI) effect is estimated to average 0.5 cents per gallon over the program period. The sales and use tax equivalent piece will be phased in. The rate for Fiscal year 2014 is 3.1 cents per gallon. When fully implemented, it is estimated to average 10 cents per gallon. Motor fuel usage is expected to continue a normal growth pattern of between 1% to 2% annual consumption rate.

Motor Vehicle Titling Tax is projected to yield \$4.6 billion from the 6% of fair market value, less an allowance for trade-in, paid on the sale of all new and used vehicles as well as on new residents' vehicles. Following the recent down cycle, vehicle sales have stabilized, and titling tax revenues are starting to recover. It is projected that this six-year planning period will follow a normal business cycle around an underlying upward trend. Motor Vehicle Registration, Miscellaneous and other fees are projected to generate \$3.6 billion based mainly on an average 1.5% biennial increase in revenues from vehicles registered. This amount also includes the rental vehicle sales tax.

Transportation's share of Corporate Income Tax revenues is expected to be \$905 million. Federal Aid is projected to contribute \$5 billion for operating and capital programs, excluding the \$660 million received directly by Washington Metropolitan Area Transit Authority. The majority of federal aid supports the capital program.

Operating Revenues should provide a six-year total of \$2.7 billion. MTA revenues (\$1.1 billion) primarily include rail and bus fares. MPA revenues (\$292 million) include terminal operations, the World Trade Center, and other port-related revenues. MAA revenues (\$1.3 billion) include flight activities, rent and user fees, parking, airport concessions, and other aviation-related fees.

Bond Proceeds are assumed at \$3.7 billion from issuances in the six-year period based on the supporting net revenues of the Department. The remaining sources should provide \$750 million from trust fund investment income, reimbursements, and other miscellaneous revenues.

Expenditures - Normal expenditure projections utilize the CPI plus 1.0% for growth unless otherwise noted.

Debt Service reflects payment cycles of the planned bond issuances as of FY 2014 and thereafter. In FY 2015, the budget for modal operations increases by approximately \$43 million (2.5%). The growth is due to higher costs related to funding standard operating cost increases in Maryland's transportation systems.

The capital expenditures shown are in agreement with the Department's six-year Consolidated Transportation Program (CTP). Capital expenditures also are directly related to the level of revenues available for bond sale coverage. The bond outstanding ceiling is controlled by legislation and is adjusted when and as appropriate.

Closing Fund Balances – The Department's goal is to transition to a \$150 million fund balance over the program period to accommodate working cash-flow requirements during the year.

APPENDIX F
FY 2013 - 2019 FORECAST

TRANSPORTATION TRUST FUND SUMMARY (\$ in millions)

	<u>FY 2013</u> <u>Actual</u>	<u>FY 2014</u> <u>Appr. + Def.</u>	<u>FY 2015</u> <u>Allowance</u>	<u>Annual %</u> <u>FY 14-15</u>	<u>FY 2016</u> <u>Projection</u>	<u>FY 2017</u> <u>Projection</u>	<u>FY 2018</u> <u>Projection</u>	<u>FY 2019</u> <u>Projection</u>	<u>Annual %</u> <u>FY 15-19</u>
Opening Fund Balance	187	218	100		100	125	125	125	
Revenues									
Taxes and Fees	2,116	2,356	2,495	5.9%	2,775	3,001	3,083	3,177	6.2%
Operating Revenues	407	397	414	4.3%	442	455	474	486	4.1%
Federal Funds - Operating	72	97	93	-4.1%	93	93	93	93	0.0%
Federal Funds - Capital	707	710	794	11.8%	796	705	637	827	1.0%
Capital Reimbursements	61	25	56	n/a	76	96	111	111	n/a
Other Revenues	31	22	22	n/a	23	46	46	24	n/a
Bond Proceeds	180	455	740	n/a	735	505	745	555	n/a
Transfers between GF & TTF	0	0	0	n/a	0	0	0	0	n/a
Allowance for Revenue Changes	0	(27)	(29)	n/a	(32)	(34)	(36)	(36)	n/a
Total Revenues	3,574	4,035	4,585	13.6%	4,908	4,867	5,153	5,237	3.4%
Operating									
Debt Service	174	203	255	25.6%	301	350	381	401	12.0%
County/Municipality Funds	161	164	170	3.7%	174	177	179	183	1.9%
Office of the Secretary	72	81	82	1.2%	85	88	91	94	3.5%
WMATA	264	286	286	6.3%	302	319	337	356	5.6%
State Highway Administration	252	229	249	8.7%	259	269	279	289	3.8%
Maryland Port Administration	42	48	49	2.1%	51	53	55	57	3.9%
Motor Vehicle Administration	171	190	197	3.7%	205	213	221	229	3.8%
Maryland Transit Administration	666	698	711	1.9%	737	764	790	816	3.5%
Maryland Aviation Administration	171	180	181	0.6%	187	193	199	205	3.2%
Allowance for Contingencies/COLA	0	31	39	n/a	35	39	37	39	n/a
Subtotal Operating	1,973	2,110	2,219	5.2%	2,336	2,465	2,569	2,669	4.7%
Capital									
State Capital	863	1,333	1,572	17.9%	1,751	1,697	1,947	1,716	2.2%
Federal Capital	707	710	794	11.8%	796	705	637	827	1.0%
Subtotal Capital	1,570	2,043	2,366	15.8%	2,547	2,402	2,584	2,543	1.8%
Total Expenditures	3,543	4,153	4,585	10.4%	4,883	4,867	5,153	5,212	3.3%
Closing Fund Balance	218	100	100		125	125	125	150	

APPENDIX G
SPENDING AFFORDABILITY ANALYSIS
FISCAL YEAR 2015 BUDGET
(\$ in Millions)

Analysis of Proposed Budget

2015 Estimated Revenues (Bd. of Revenue Estimates - December, 2013)	16,005
Other on-going revenue adjustments:	
Lottery Commissions	8.8
Sales Tax Exemption Restriction - Film Production	0.2
Research and Development Tax Credit	(0.8)
Cyber Tax Credit	(1.0)
Biotechnology Tax Credit	(2.0)
Film Tax Credit	(3.5)
Total Ongoing Revenues	<u>16,007</u>
 Total Spending	 16,425
Less one-time spending:	
Rainy Day Fund	(228)
Capital	(1.4)
Total Ongoing Spending	<u>16,196</u>
 Structural Deficit	 (188)
 Spending Affordability Target	 (237)
 Difference	 48

**APPENDIX G
SPENDING AFFORDABILITY ANALYSIS
FISCAL YEAR 2015 BUDGET
(\$ in millions)**

FY 2014 Appropriation for Spending Affordability		\$23,444.4
FY 2015 Allowance		
General fund deficiencies	50.9	
General fund allowance	16,573.9	
Contingent general fund reductions	(97.8)	
Budget Bill general fund Reductions	(16.3)	
Special fund deficiencies	0.3	
Special fund allowance	8,204.4	
Contingent special fund reductions	(75.4)	
Budget Bill special fund reductions	(4.7)	
Current Unrestricted Funds allowance - State funds only	<u>2,786.0</u>	
FY 2007 Allowance for Spending Affordability		\$27,421.4
Exclusions from the Limit		
Capital Funds:		
General fund capital	(1.4)	
Department of Transportation capital	(1,572.2)	
Other special funds capital	(251.2)	
Higher education facilities renewal	(99.6)	
Other Exclusions (including deficiencies):		
Revenue Stabilization Account	(228.2)	
DOT - MAA - operating	(180.4)	
Uncompensated care revenue sharing	(150.0)	
Lottery	(142.6)	
Higher Education grants and contracts - pass through	(140.0)	
Maryland Health Insurance Program	(97.2)	
Maryland Correctional Enterprises	(55.8)	
DOT - Port - operating	(49.0)	
Pass-through of local 911 funds	(44.5)	
Property Tax Collection from Locals	(22.0)	
DHR (deficiency from prior year)	(21.5)	
SRA - Local Administrative Fee	(14.7)	
DBM Central Collections Unit	(13.7)	
DHR and DJS Fees for Non-Public Education	(5.9)	
DDA (deficiency from prior year)	(5.4)	
OPD - (deficiency from prior year)	(3.0)	
DGS - maintenance over \$2 million	(3.0)	
Election system - local pass through	(2.1)	
Total Exclusions		<u>(3,103.5)</u>
FY 2015 Baseline for Spending Affordability		<u>\$24,317.89</u>
Rate of Increase		3.73%

APPENDIX G (continued)

The Governor's proposed budget is below the recommendation of the Committee on Spending Affordability by \$64.2 million. The rate of growth is 3.73%.

(\$ in millions)

Fiscal Year 2014 appropriations for Spending Affordability	\$23,444.4
Growth rate recommended by Committee on Spending Affordability	4.00%
Growth allowable under recommended rate	\$937.8
Spending Affordability Guideline Amount	24,382.1
Fiscal year 2015 Baseline for Spending Affordability	24,317.9
Difference	\$64.2

**APPENDIX H
BUDGET BILL CONTINGENT AND RESTRICTIVE LANGUAGE**

<u>Budget Code</u>	<u>Agency</u>	<u>Summary of Language</u>
D05E01.02	Board of Public Works Contingent Fund	Specifies uses of contingent fund.
D05E01.10	Board of Public Works Miscellaneous Grants to Private Non-Profit Groups	Specifies grantees and amounts.
E50C00.01	State Department of Assessments and Taxation- Office of the Director	Specifies that general fund appropriation shall be reduced by \$321,535 contingent upon the enactment of legislation authorizing the use of Charter Funds to support costs in the Office of The Director.
F10A02.08	Department of Budget and Management Office of Personnel Services and Benefits - Statewide Expenses	General funds appropriated for State law enforcement officers' death benefits, Cost of Living Adjustments (COLA), and Annual Salary Reviews (ASR) may be transferred to programs of other financial agencies.
F10A02.08	Department of Budget and Management Office of Personnel Services and Benefits - Statewide Expenses	Special funds appropriated for Cost of Living Adjustments (COLA) and Annual Salary Reviews (ASR) may be transferred to programs of other financial agencies.
F10A02.08	Department of Budget and Management Office of Personnel Services and Benefits - Statewide Expenses	Federal funds appropriated for Cost of Living Adjustments (COLA) and Annual Salary Reviews (ASR) may be transferred to programs of other financial agencies.
F50A01.01	Major Information Technology Development Project Fund -- Major Information Technology Development Project Fund	General funds appropriated for Major Information Technology Development Projects may be transferred to programs of other financial agencies.
F50A01.01	Major Information Technology Development Project Fund -- Major Information Technology Development Project Fund	Special funds appropriated for Major Information Technology Development Projects may be transferred to programs of other financial agencies.
H00G01.01	Department of General Services Office of Facilities Planning, Design and Construction	Amounts appropriated for Maryland Environmental Service projects to transfer to the appropriate state facility effective July 1, 2014.
K00A05.10	Department of Natural Resources Land Acquisition and Planning - Outdoor Recreation Land Loan	Specifies use of special fund appropriation.

**APPENDIX H
BUDGET BILL CONTINGENT AND RESTRICTIVE LANGUAGE**

<u>Budget Code</u>	<u>Agency</u>	<u>Summary of Language</u>
K00A05.10	Department of Natural Resources Land Acquisition and Planning - Outdoor Recreation Land Loan	Specifies that special fund appropriation shall be reduced by \$51,851,510 contingent upon the enactment of legislation crediting transfer tax revenues to the general fund.
K00A14.02	Department of Natural Resources Chesapeake and Coastal Services- Chesapeake and Coastal Services	Specifies that special fund appropriation shall be reduced by \$3,200,000 contingent upon the enactment of legislation adjusting the revenue distribution to the Chesapeake Bay 2010 Trust Fund.
L00A11.11	Department of Agriculture- Office of the Secretary - Capital Appropriation	Specifies that special fund appropriation shall be reduced by \$17,275,034 contingent upon the enactment of legislation crediting transfer tax revenues to the general fund.
L00A12.20	Department of Agriculture- Office of Marketing, Animal Industries, and Consumer Services - Maryland Agricultural and Resource-Based Industry Development Corporation	Specifies that general fund appropriation shall be reduced by \$1,125,000 contingent upon the enactment of legislation reducing the mandated funding to the FY 2014 level.
M00Q01.03	Department of Health and Mental Hygiene Medical Care Programs Administration - Medical Care Provider Reimbursements	Places certain conditions on the use of appropriation for abortions.
M00Q01.03	Department of Health and Mental Hygiene Medical Care Programs Administration - Medical Care Provider Reimbursements	Specifies that general fund appropriation shall be reduced by \$1,500,000 contingent upon the enactment of legislation reducing the MHIP assessment.
M00Q01.07	Department of Health and Mental Hygiene Medical Care Programs Administration - Maryland Children's Health Program	Places certain conditions on the use of appropriation for abortions.
N00G00.01	Department of Human Resources Local Department Operations - Foster Care Maintenance Payments	Funds may be used to develop a broad range of services for specified children.
R00A02.07	State Department of Education- Aid to Education - Students with Disabilities	Specifies use of general fund appropriation and that funds may be used to develop a broad range of services for specified children.
R00A03.03	State Department of Education- Funding for Educational Organizations - Other Institutions	Specifies grantees and amounts.

**APPENDIX H
BUDGET BILL CONTINGENT AND RESTRICTIVE LANGUAGE**

<u>Budget Code</u>	<u>Agency</u>	<u>Summary of Language</u>
R00A03.04	State Department of Education Funding for Educational Organizations - Aid to Non-Public Schools	Sets per pupil amounts for purchase of textbooks, computer software, hardware and other electronically delivered learning materials. Specifies requirements for a school to participate.
R62I00.03	Maryland Higher Education Commission- Joseph A. Sellinger Program for Aid to Non-Public Institutions of Higher Education	Specifies that the general fund appropriation shall be reduced by \$3,902,334 contingent upon the enactment of legislation level funding aid to non-public institutions of higher education.
R62I00.05	Maryland Higher Education Commission- Senator John A. Cade Funding Formula for the Distribution of Funds to Community Colleges	Specifies that the general fund appropriation shall be reduced by \$4,595,627 contingent upon the enactment of legislation limiting growth in aid to community colleges to five percent.
R62I00.07	Maryland Higher Education Commission Educational Grants	Specifies purposes and amounts.
R75T00.01	Higher Education Support for State Institutions of Higher Education	Specifies transfer of general fund appropriation in quarterly allotments.
R75T00.01	Higher Education Support for State Institutions of Higher Education	Specifies transfer of special fund appropriation in quarterly allotments. To the extent revenue attainment is lower than estimated, the transfers will be adjusted at year end. Also that special funds of \$8,044,322 may be used only to support the Maryland Fire and Rescue Institute.
E50C00.01 Deficiency	State Department of Assessments and Taxation- Office of the Director	Specifies that general fund appropriation shall be reduced by \$303,553 contingent upon the enactment of legislation authorizing the use of Charter Funds to support costs in the Office of The Director.
E50C00.01 Deficiency	State Department of Assessments and Taxation- Office of the Director	Specifies that special fund appropriation of \$303,553 is contingent upon the enactment of legislation authorizing the use of Charter Funds to support costs in the Office of The Director.
SECTION 2		Authorizes Secretary of Budget and Management to allot funds and fix the number and classifications of positions.
SECTION 3		Lists non-classified per diem and flat rate positions.
SECTION 4		Prohibits payment of compensation for a second office of profit within the meaning of the Constitution.

**APPENDIX H
BUDGET BILL CONTINGENT AND RESTRICTIVE LANGUAGE**

<u>Budget Code</u>	<u>Agency</u>	<u>Summary of Language</u>
SECTION 5		Permits the expenditure of block grants and money derived from sources not estimated or included in the budget by budget amendment.
SECTION 6		Permits appropriation to be transferred among programs by budget amendment.
SECTION 7		Permits the expenditure of special and federal fund revenues in excess of budgeted amounts by budget amendment.
SECTION 8		Authorizes transfer of general fund amounts for operation of state facilities by budget amendment.
SECTION 9		Authorizes transfer of funds provided for tort claims to be transferred to the State Insurance Trust Fund. Sets limits on payments of tort claims.
SECTION 10		Authorizes transfer of general fund amounts for indirect cost pools by budget amendment.
SECTION 11		Restricts the use of funds budgeted for Annapolis Data Center charges. Authorizes the transfer of these funds among agencies by budget amendment.
SECTION 12		Sets forth the salary schedule for the Executive Pay Plan.
SECTION 13		Sets forth the salary schedule for the Department of Transportation Executive Pay Plan.
SECTION 14		Allows the transfer of funds from certain agencies to the Medical Assistance Program for services to clients who become eligible for Medical Assistance.
SECTION 15		Provides that amounts budgeted to conduct administrative hearings shall transfer to the Office of Administrative Hearings on July 1, 2014 and may not be expended for any other purpose.
SECTION 16		Funds budgeted in certain agencies may be transferred to the Children's Cabinet Interagency Fund.

**APPENDIX H
BUDGET BILL CONTINGENT AND RESTRICTIVE LANGUAGE**

<u>Budget Code</u>	<u>Agency</u>	<u>Summary of Language</u>
SECTION 17		Funds budgeted for health insurance, retirees health insurance, Workers' Compensation, DBM-paid telecommunications, Office of Attorney General Administrative Fee, DoIT IT Services Allocation, State Personnel System Allocation, and Rent Paid to Department of General Services (DGS) may not be expended for any other purpose without the prior approval of the Secretary of Budget and Management. Funds budgeted for health insurance and DBM-paid telecommunications may be transferred by budget amendment among agencies. Funds not spent for health insurance and retirees health insurance shall revert to a specific fund.
SECTION 18		Provides that amounts budgeted to support the Maryland State Retirement Agency shall transfer to the Maryland State Retirement agency on July 1, 2014 and may not be expended for any other purpose.
SECTION 19		Specifies that general fund appropriation shall be reduced by \$16,265,187, special fund appropriation by \$4,736,658, and federal fund appropriation by \$2,814,407 for health insurance within specific Executive Branch agencies to reflect health insurance savings from favorable cost trends.
SECTION 20		Specifies that general fund appropriation shall be reduced by \$86,319,856, special fund appropriation by \$6,229,678, and federal fund appropriation by \$4,129,001 for the retirement reinvestment contribution contingent upon the enactment of legislation reducing the amount of the retirement reinvestment contribution. Specifies the amount of the reduction within specific Executive Branch agencies.
SECTION 21		Specifies that subtotals and totals in the budget bill are informational only and are not legal appropriations.
SECTION 22		Sets out the estimated revenue and appropriations for the proposed budget to show that the budget meets the constitutional requirement for a balanced budget.

**APPENDIX I
RECOVERIES OF INDIRECT COSTS FOR FISCAL YEAR 2013**

	Statewide Indirect Cost Recoveries (\$)	Internal Indirect Cost Recoveries (\$)	Reverted to General Fund (\$)	Recoveries Retained by Agency (\$)	Federally Approved Indirect Cost Recovery Rate	Federally Approved Statewide Cost Recovery Rate ¹
Office of the Attorney General	8,676	347,760	356,436	-	16.20%	5.00%
Executive Department ²						
D12A02 Department of Disabilities	6,496	-	6,496	-		
1100 General Administration	897	-	897	-	0.80%	0.80%
1130 MD Dev Disabilities Council	2,504	-	2,504	-	0.40%	0.40%
1160 Tech Access Program	3,095	-	3,095	-	0.80%	0.80%
D13A13 Maryland Energy Administration	9,719	-	9,719	-	0.80%	0.80%
D15A05 Boards, Commissions and Offices	15,147	-	15,147	-		
05 Governor's Office of Community Initiatives	2,876	-	2,876	-	0.80%	0.80%
16 Governor's Office of Crime Control and Prev.	12,271	-	12,271	-	0.80%	0.80%
Military Department ³						
Maryland Emergency Management Agency	50,834	100,000	50,834	100,000	1.70%	33.70%
Dept. of Natural Resources						
	173,830	2,361,860	173,830	2,361,860	NA ⁴	7.36%
02 Forestry Service	13,030	177,138	13,030	177,138	22.93%	7.36%
03 Wildlife and Heritage Service	55,620	755,755	55,620	755,755	NA ⁴	7.36%
07 Natural Resources Police	5,160	70,074	5,160	70,074	NA ⁴	7.36%
11 Boating Services	1,040	14,092	1,040	14,092	NA ⁴	7.36%
12 Resource Assessment Service	18,730	254,510	18,730	254,510	49.73%	7.36%
14 Chesapeake and Coastal Watershed	49,890	677,768	49,890	677,768	NA ⁴	7.36%
17 Fisheries Service	30,360	412,523	30,360	412,523	NA ⁴	7.36%
Dept. of Agriculture	35,098	323,748	35,098	323,748	17.40%	1.38%
Dept. of Health and Mental Hygiene	3,394,030	10,596,200	3,394,030	10,596,200	36.40%	8.83%
Dept. of Human Resources	1,041,933	65,372,185	1,041,933	65,372,185	NA ⁶	NA ⁶
Dept. of Labor, Licensing, and Regulation	690,648	9,891,251	690,648	9,891,251	15.83%	6.53%
Dept. of Public Safety and Correctional Services ⁸						
	3,312	46,319	3,312	46,319	NA ³	NA ³
Information Technology and Communications	2,062	38,692	2,062	38,692	14.33%	5.06%
Patuxent Institution	862	6,916	862	6,916	3.13%	36.32%
Police and Correctional Training Commissions	388	711	388	711	1.40%	35.32%
State Dept. of Education						
Restricted Funds	-	11,648,409	-	11,648,409	NA ⁷	NA ⁷
Unrestricted Funds					10.00%	0.00%
Disability Determination Services Funds					10.90%	0.00%
					11.40%	0.00%

**APPENDIX I
RECOVERIES OF INDIRECT COSTS FOR FISCAL YEAR 2013**

	Statewide Indirect Cost Recoveries (\$)	Internal Indirect Cost Recoveries (\$)	Reverted to General Fund (\$)	Recoveries Retained by Agency (\$)	Federally Approved Indirect Cost Recovery Rate	Federally Approved Statewide Cost Recovery Rate ¹
University System of Maryland	760,019	159,264,739	760,019	159,264,739	NA ⁴	NA ⁴
B21 Univ. of MD, Baltimore	361,549	75,868,545	361,549 ⁴	75,868,545	53.50%	0.46%
B22 Univ. of MD, College Park	295,498	65,102,274	295,498	65,102,274	52.00%	0.35%
B23 Bowie State University	-	521,176	-	521,176	56.80%	0.00%
B24 Towson University	-	918,459	-	918,459	45.00%	0.00%
B25 Univ. of MD, Eastern Shore	-	739,254	-	739,254	55.00%	0.00%
B26 Frostburg University	-	159,873	-	159,873	38.00%	0.00%
B27 Coppin State University	-	224,347	-	224,347	59.00%	0.00%
B28 University of Baltimore	-	72,678	-	72,678	55.00%	0.00%
B29 Salisbury University	-	-	-	-	46.00%	0.00%
B30 Univ. of MD, University College	-	125,074	-	125,074	54.00%	0.00%
B31 Univ. of MD, Baltimore County	44,183	12,620,538	44,183	12,620,538	50.00%	0.35%
B34 Univ. of MD, Center for Envir. Studies	58,789	2,912,521	58,789	2,912,521	53.00%	2.02%
Baltimore City Community College	-	214,690	-	214,690	N/A ⁹	N/A ⁹
Morgan State University	-	2,991,189	-	2,991,189	48.50%	0.00%
St. Mary's College of Maryland	-	41,655	-	41,655	55.00% ⁴	0.00%
Dept. of Housing and Community Development	529,037	5,092,792	529,037	5,092,792	96.78%	4.17%
Dept. of the Environment	378,548	4,890,803	378,548	4,512,255	27.98%	7.74%
Dept. of State Police ¹⁰	191,937	9,676,227	191,937	9,676,277	26.24%	3.00%
	<u>7,238,430</u>	<u>282,759,827</u>	<u>7,586,190</u>	<u>282,033,569</u>		

¹ Expressed as a percentage of total recoveries.

² A single indirect cost recovery rate is negotiated for usage by all Executive Department agencies.

³ Military Department has been included beginning this year (FY 2013 actuals).

⁴ Separate recovery rates are negotiated for each of the agency's programmatic units.

⁵ Calculated and stated as a percentage of salaries and fringes.

⁶ The Department of Human Resources utilizes a Federally Approved Public Assistance Cost Allocation Plan as required by OMB circular A-87 and does not have a fixed rate.

⁷ The State Department of Education has separate recovery rates, for each type of funding, that are approved annually by the U.S. Department of Education.

⁸ The Department of Public Safety and Correctional Services reflects a revised reporting format in FY 2013 due to agency reorganization.

⁹ Baltimore City Community College does not have a Federal negotiated indirect cost rate.

¹⁰ MSP will revert funds retained. Older rates are utilized due to the delay in finalizing proposals. MSP submits yearly requests for rates unlike others that are given rates three years out.

APPENDIX J
STATEWIDE CENTRAL SERVICES COST ALLOCATION PLAN
FISCAL YEAR 2013
(based on FY 2011 actual expenditures)

AGENCY	ALLOCATION
GENERAL ASSEMBLY	48,607
JUDICIARY	632,593
OTHER JUDICIAL AGENCIES	959
OFFICE OF THE PUBLIC DEFENDER	207,139
OFFICE OF THE ATTORNEY GENERAL	103,383
OFFICE OF THE STATE PROSECUTOR	1,405
MARYLAND TAX COURT	1,197
PUBLIC SERVICE COMMISSION	5,673
SUBSEQUENT INJURY FUND	91,489
UNINSURED EMPLOYERS' FUND	51,321
WORKERS' COMPENSATION COMMISSION	44,490
BOARD OF PUBLIC WORKS	(30,850)
EXECUTIVE DEPARTMENT	180,196
DEPARTMENT OF DISABILITIES	13,685
MARYLAND ENERGY ADMINISTRATION	108,417
EXECUTIVE DEPARTMENT-BOARDS, COMMISSIONS AND OFFICES	54,181
GOVERNOR'S OFFICE FOR CHILDREN	2,200
DEPARTMENT OF AGING	179,413
MARYLAND COMMISSION ON CIVIL RIGHTS	(391)
MARYLAND STADIUM AUTHORITY	110,512
MARYLAND BOARD OF ELECTIONS	(2,122)
MARYLAND STATE BOARD OF CONTRACT APPEALS	2,234
DEPARTMENT OF PLANNING	95,324
MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS	(5,143)
MILITARY DEPARTMENT	169,341
MARYLAND EMERGENCY MANAGEMENT AGENCY	22,523
DEPARTMENT OF VETERANS AFFAIRS	26,820
STATE ARCHIVES	3,595
MARYLAND AUTOMOBILE INSURANCE FUND	48,528
MARYLAND INSURANCE ADMINISTRATION	148,505
OFFICE OF ADMINISTRATIVE HEARINGS	8,798
COMPTROLLER OF THE TREASURY	5,996,523
DATA PROCESSING	783,185
INSURANCE MANAGEMENT	(358,404)
STATE DEPARTMENT OF ASSESSMENTS AND TAXATION	270,493
STATE LOTTERY AND GAMING CONTROL AGENCY	328,127
REGISTERS OF WILLS	136,686
MARYLAND STATE RETIREMENT AND PENSION SYSTEMS	44,678
INJURED WORKERS' INSURANCE FUND	1,389
DGS-REAL ESTATE	243,461
DGS-FACILITIES/SECURITY	4,020,775
DGS - SURPLUS PROPERTY	(9,528)
DEPARTMENT OF TRANSPORTATION	2,798,479
DEPARTMENT OF NATURAL RESOURCES	525,858
DEPARTMENT OF AGRICULTURE	56,610
DEPARTMENT OF HEALTH AND MENTAL HYGIENE	9,733,004
DEPARTMENT OF HUMAN RESOURCES	1,997,766
DEPARTMENT OF LABOR, LICENSING, AND REGULATION	1,015,110
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES	4,080,694
MARYLAND CORRECTIONAL ENTERPRISES	61,846
STATE DEPARTMENT OF EDUCATION	4,218,497
MORGAN STATE UNIVERSITY	876,422
ST. MARY'S COLLEGE OF MARYLAND	141,358
MARYLAND PUBLIC BROADCASTING COMMISSION	103,248
UNIVERSITY SYSTEM OF MARYLAND	7,869,423
UNIVERSITY OF MARYLAND MEDICAL SYSTEM	(13,095)
MARYLAND HIGHER EDUCATION COMMISSION	160,283

APPENDIX J
STATEWIDE CENTRAL SERVICES COST ALLOCATION PLAN
FISCAL YEAR 2013
(based on FY 2011 actual expenditures)

AGENCY	ALLOCATION
HIGHER EDUCATION	29
BALTIMORE CITY COMMUNITY COLLEGE	257,009
MARYLAND SCHOOL FOR THE DEAF	175,811
DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT	296,776
DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT	306,291
MARYLAND DEPARTMENT OF THE ENVIRONMENT	989,027
DEPARTMENT OF JUVENILE SERVICES	500,747
DEPARTMENT OF STATE POLICE	490,442
ALL OTHERS	11,437,109
TOTAL	61,860,151

APPENDIX K
SHARE OF THE STATE BUDGET PROVIDING SERVICES TO CHILDREN, YOUTH AND FAMILIES

BY AGENCY:	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
	Expenditures	Expenditures	Expenditures	Appropriation	Allowance
Governor's Office for Children	1,503,982	1,998,998	1,764,929	1,657,701	1,960,406
Interagency Committee for School Construction	4,639,878	1,514,276	84,363	84,273	42,102
Dept. of Information Technology	-	-	-	-	300,000
Dept. of Health and Mental Hygiene	2,156,113,747	2,165,449,358	2,292,792,874	2,332,936,606	2,491,866,693
Dept. of Human Resources (DHR)	1,737,517,658	1,820,752,366	1,943,482,986	1,880,726,752	2,046,018,743
Dept. of Labor, Licensing, and Regulation	13,577,183	13,701,620	14,981,048	16,811,213	16,183,045
MD State Dept. of Education	7,007,772,812	6,667,925,972	6,819,283,219	7,074,761,883	7,278,542,398
MD School for the Deaf	29,801,735	30,826,791	31,127,313	32,354,711	34,351,377
Dept. of Juvenile Services	272,415,269	286,219,936	281,909,956	295,266,878	302,263,972
Total	11,223,342,264	10,988,389,317	11,385,426,688	11,634,600,017	12,171,528,736
BY RESULT AREA:					
Healthy Babies and Children	3,069,433,389	3,092,437,649	2,859,541,252	2,908,272,705	3,066,350,535
Children Entering School Ready to Learn and Successful in School	6,939,924,922	6,623,982,730	6,802,006,370	7,058,470,601	7,267,598,570
Children Completing School	3,515,225,952	3,481,359,110	3,479,138,574	3,694,445,452	3,849,521,184
Children Safe in Their Families and Communities	1,022,669,350	1,013,751,160	1,066,891,131	1,074,513,749	1,098,246,180
Stable and Economically Independent Families	1,961,014,148	2,062,061,063	2,143,305,037	2,102,228,509	2,283,967,122
Subtotal	16,508,267,761	16,273,591,712	16,350,882,364	16,837,931,016	17,565,683,591
Less Program Funds Included in Multiple Result Areas:	(5,284,925,497)	(5,285,202,395)	(4,965,455,676)	(5,203,330,999)	(5,394,154,855)
Total	11,223,342,264	10,988,389,317	11,385,426,688	11,634,600,017	12,171,528,736
Plus Unallocated Additions:					
Department of Budget and Management ⁽¹⁾					6,645,979
Grand Total	11,223,342,264	10,988,389,317	11,385,426,688	11,634,600,017	12,178,174,715

(1) COLA of 2% effective January 1, 2015 budgeted in the Department of Budget and Management Statewide Expenses.

APPENDIX L
SUMMARY OF BUDGETED FEDERAL REVENUES BY MAJOR FEDERAL SOURCES

FEDERAL FUNDS	CFDA No.	FY 2014*	FY 2015
Department of Agriculture	10	2,014,150,427	1,605,855,376
Department of Commerce	11	109,550,268	43,589,037
Department of Defense	12	66,282,840	34,148,282
Department of Housing and Urban Development	14	571,821,055	568,595,648
Department of the Interior	15	16,769,030	23,922,710
Department of Justice	16	58,600,294	54,065,794
Department of Labor	17	334,318,714	352,071,016
Department of Transportation	20	1,660,509,199	1,817,853,507
Appalachian Regional Commission	23	411,995	1,501,132
Equal Employment Opportunity Commission	30	331,158	389,009
National Foundation on the Arts and the Humanities	45	9,121,173	5,208,637
National Science Foundation	47	664,213	482,673
Small Business Administration	59	1,077,161	-
Department of Veterans Affairs	64	27,952,900	36,311,562
Environmental Protection Agency	66	129,688,266	123,148,676
Department of Energy	81	12,050,290	5,377,027
Department of Education	84	1,147,907,519	37,373,532
Help America Vote	90	195,142	100,000
Department of Health and Human Services	93	9,592,793,018	12,043,092,252
Corporation for National and Community Service	94	4,282,784	4,623,257
Social Security Administration	96	36,844,792	-
Department of Homeland Security	97	122,286,773	59,822,687
Non-CFDA Sources		432,495,365	220,728,259
SUBTOTAL		16,350,104,376	17,038,260,073
FEDERAL RECOVERY FUNDS	CFDA No.	FY 2014	FY 2015
Department of Commerce	11	20,544,884	-
Department of Justice	16	7,853	-
Department of Labor	17	69,361	-
Department of Transportation	20	9,300,000	43,278,000
Department of Energy	81	3,312,214	352,234
Department of Health and Human Services	93	1,853,520	-
Non-CFDA Sources		24,762,164	22,979,290
SUBTOTAL		59,849,996	66,609,524
TOTAL OF ALL FEDERAL FUNDS		16,409,954,372	17,104,869,597

*FY 2014 does not include deficiency appropriations.

Appendix M
CIGARETTE RESTITUTION FUND
FISCAL YEARS 2013 - 2015
(in thousands of \$)

	<u>2013</u>	<u>2014</u>	<u>2015</u>
Balance - beginning of fiscal year	6,238	6,317	6,649
Sources			
Master Settlement Agreement	192,735	192,735	192,735
Adjustments:			
Inflation	115,534	125,369	135,499
Volume reduction	(155,462)	(165,718)	(175,841)
Previously Settled States reduction	<u>(18,280)</u>	<u>(18,283)</u>	<u>(18,286)</u>
Net Master Settlement Agreement payment	134,527	134,102	134,106
From escrow			
Shortfall in payments due	(18,381)	(18,381)	(18,381)
National Arbitration Panel award	5,283	5,283	5,283
Strategic Contribution Settlement	29,634	29,634	29,634
Tobacco Laws Enforcement Arbitration		(70,000)	40,000
Total Sources	<u>151,063</u>	<u>80,638</u>	<u>190,642</u>
Recovery of prior year expenditures	2,077	1,022	1,000
Planned uses (see detail)	(153,061)	(151,328)	(197,706)
Planned uses (deficiency)		70,000	
Balance - end of fiscal year	<u><u>6,317</u></u>	<u><u>6,649</u></u>	<u><u>585</u></u>

Note: Totals may not add due to rounding

APPENDIX M (CONT.)
CIGARETTE RESTITUTION FUND
Detail of Planned Uses
FISCAL YEARS 2013 - 2015

		<u>2013</u>	<u>2014</u>	<u>2015</u>
Crop Conversion				
L00 A1210	Agriculture - Marketing and Development*	4,303,000	4,303,000	7,039,000
L00 A1213	Agriculture - Tobacco Transition Program	842,000	319,000	-
Total		5,145,000	4,622,000	7,039,000
Cancer Prevention/Screening/Treatment and Heart/Lung				
M00 F0304	DHMH - Prevention and Disease Control			
	Local Public Health	7,547,332	7,547,472	7,547,472
	UM - Baltimore City	1,223,000	1,223,000	1,223,000
	Baltimore City Health Department	1,223,000	1,223,000	1,223,000
	Statewide Academic Health Centers			
	University of Maryland - Cancer	5,000,000	11,206,897	11,250,000
	Johns Hopkins Institutions	800,000	1,793,103	2,000,000
	Surveillance and Evaluation	1,162,176	1,184,903	1,232,590
	Administration	558,162	571,217	613,321
	Cancer screening data base	244,125	244,125	244,125
Total		17,757,795	24,993,717	25,333,508
M00 F0304	DHMH - Breast & Cervical Cancer	14,700,000	14,700,000	13,230,000
Tobacco Use Prevention and Cessation Program				
M00 F0304	DHMH - Prevention and Disease Control			
	Local Public Health	2,873,682	3,877,227	3,877,227
	Statewide Public Health	-	2,408,355	2,408,355
	Surveillance and Evaluation	400,726	989,611	935,611
	Tobacco Prevention and Cessation	216,478	216,478	216,478
	Administration	109,246	242,962	239,990
Total		3,600,132	7,734,633	7,677,661
Drug Addiction				
M00 K0201	DHMH - Alcohol and Drug Abuse	21,032,184	21,032,184	21,032,184
Education				
R00 A0100	MSDE - Headquarters	50,000	75,001	75,877
R00 A0304	MSDE - Aid to Non-public Schools	4,336,834	6,040,000	6,040,000
Total		4,386,834	6,115,001	6,115,877
Legal Expenses				
C81 C0001	Office of the Attorney General - Legal Counsel and Advice	385,546	407,074	506,854
C81 C0014	Office of the Attorney General - Civil Litigation Division	365,196	549,896	477,488
Total		750,742	956,970	984,342
Medicaid				
M00 Q0103	DHMH - Medical Care Provider Reimbursements	85,687,869	71,173,104	116,293,073
M00 Q0103	DHMH - Medical Care Provider Reimbursements Deficiency		(70,000,000)	
Total Uses		153,060,556	81,327,609	197,705,645

* FY13-FY15 will include approximately \$3.32 million per year for Capital Bond Repayment.

APPENDIX N

MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS

Major Information Technology Development Projects (MITDPs) are separate, budgeted programs throughout the State Budget. The individual MITDPs are identified separately within each program for those agencies with MITDPs. The MITDPs are presented separately in this section in a manner similar to the capital budget program.

An MITDP is any information technology development project that meets one or more of the following criteria:

- The estimated total cost of development equals or exceeds \$1 million;
- The project is undertaken to support a critical business function associated with the public health, education, safety or financial well being of the citizens of Maryland; or
- The Secretary of the Department of Information Technology (DoIT) determines that the project requires the special attention and consideration given to a major IT development project due to the significance of the project's potential benefits or risks, the impact of the project on the public or local governments, the public visibility of the project, or other reasons as determined by the Secretary.

Separate budget programs for information technology development spending are created during the budget cycle. The term "development" has been defined as follows:

- "Development" means all expenditures for a new information technology system or an enhancement to an existing system, including system planning, procurement, creation, installation, testing and initial training.
- "Development" does not include ongoing operating costs, software or hardware maintenance, routine upgrades, or modifications that merely allow for the continuation of the existing level of functionality.
- "Development" does not include expenditures made after a new or enhanced system has been legally accepted by the user and is being used for the business process for which it was intended.

Each information technology budget sub-program is based on spending for individual MITDPs. Individual project sheets are provided for each project. The aggregated costs of these projects equals the total proposed spending in the MITDP budget program for each agency.

MITDPs must now follow a two-step process: Step 1) Planning and Step 2) Implementation. A project planning request defines the initial planning process for the project and estimates total cost and schedule required to complete Phases 1-4 of the State's SDLC methodology. Step 1 (Planning) must be approved by DoIT before agencies can proceed to Step 2 (Implementation).

For fiscal year 2015, all General Fund allowances are contained in the MITDP Fund financial agency (F50). These allowances are included in the individual project sheets as 'Special MITDPF' for presentation of total project development funding and summarized at the end of this document. Funds appropriated from these sources will be placed in F50A0101 and transferred by the Department of Information Technology to the agency major project program in accordance with the oversight responsibilities contained in State Finance and Procurement Article § 3A-309. Projected operations and maintenance expenditures, excluding the first year, are not reflected in reported amounts.

The cost of FY 2015 Oversight Project Management (including all tiers of the oversight program) has been allocated to participating projects within the funding amounts indicated. DoIT and the participating agency will transfer funds at the end of the FY to cover Oversight expenses.

All MITDPs for the Maryland Department of Transportation are captured within the Capital Budget program, and thus are not included in this section.

MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS

D18 - Governor's Office for Children

D38 - State Board of Elections

D80 - Maryland Insurance Administration

F10 - Budget and Management, Department of

M00 - Health and Mental Hygiene, Department of

N00 - Human Resources, Department of

P00 - Labor, Licensing and Regulation, Department of

Q00 - Public Safety and Correctional Services, Department of

R00 - Education, Maryland State Department of

R95 - Baltimore City Community College

U00 - Environment, Department of the

W00 - State Police, Department of

SUMMARIES

Summary by Agency

Summary by Fund

Summary of F50

Summary of Reclassified IT Projects

D18 - Governor's Office for Children

Project Title: State Children, Youth and Families Information System (SCYFIS)

Appropriation Code: R00A0401

Sub-Program Code: 9592

Project Summary:

The Governor's Office for Children (GOC), on behalf of the Children's Cabinet, utilizes the State Children, Youth and Families Information System (SCYFIS) to receive, track, and analyze information on children placed in out-of-home Residential Child Care Programs. FY 2015 Allowance includes \$50,000 for oversight. This project was submitted outside of the regular budget cycle. Project costs shown here reflect those for the Project Planning Request (PPR) phase only. Full project design and implementation costs will be determined as part of the planning process, and total project cost will be adjusted at the conclusion of the PPR phase.

IT Project Funding

Fund Type	Prior to FY 2013	Actual FY 2013	Appropriation FY 2014	Allowance FY 2015	Projected FY 2016	Projected FY 2017	Projected FY 2018	Total
General			345,000	300,000	2,200,000			2,845,000
Special excl MITDPF								-
Special MITDPF								-
Federal								-
Reimbursable								-
Total	-	-	345,000	300,000	2,200,000	-	-	2,845,000

IT Project Development Costs

Fund Type	Prior to FY 2013	Actual FY 2013	Projected FY 2014	Projected FY 2015	Projected FY 2016	Projected FY 2017	Projected FY 2018	Total
General			345,000	300,000	2,200,000			2,845,000
Special excl MITDPF								-
Special MITDPF								-
Federal								-
Reimbursable								-
Total	-	-	345,000	300,000	2,200,000	-	-	2,845,000

Step 1 (Planning) funding only

Program Strategic Goals:

To bring the SCYFIS system up to current technology standards and to build a modern database that will be accessible, reliable, and useful for GOC, the Children's Cabinet agencies, Residential Child Care Program providers and other key stakeholders. SCYFIS will be easily updated, upgraded and positioned to interface with other agency databases.

D38 - State Board of Elections

New Voting System Replacement (NVSR) (formerly known as Optical Scan Voting System Implementation)

Appropriation Code: D38I0002

Sub-Program Code: 0003

Project Summary:

The Maryland State Board of Elections (SBE) has been mandated (see Election Law Article § 9-102 of the Annotated Code of Maryland) to select, certify, and implement a new statewide optical scan voting system to replace the existing voting system. SBE intends to have the system in place and ready for use in the 2016 Presidential Election cycle. Project costs shown here reflect those for the PPR phase only. Full project design and implementation costs will be determined as part of the planning process, and total project cost will be adjusted at the conclusion of the PPR phase. The FY 2015 Allowance includes \$196,332 for oversight.

IT Project Funding

Fund Type	Prior to FY 2013	Actual FY 2013	Appropriation FY 2014	Allowance FY 2015	Projected FY 2016	Projected FY 2017	Projected FY 2018	Total
General				2,061,485	5,672,384	7,533,988	7,533,988	22,801,845
Special excl MITDPF		50,000	1,150,000	2,061,485	5,672,384	7,533,988	7,533,988	24,001,845
Special MITDPF								-
Federal								-
Reimbursable								-
Total	-	50,000	1,150,000	4,122,970	11,344,768	15,067,976	15,067,976	46,803,690

IT Project Development Costs

Fund Type	Prior to FY 2013	Actual FY 2013	Projected FY 2014	Projected FY 2015	Projected FY 2016	Projected FY 2017	Projected FY 2018	Total
General				2,061,485	5,672,384	7,533,988	7,533,988	22,801,845
Special excl MITDPF			1,200,000	2,061,485	5,672,384	7,533,988	7,533,988	24,001,845
Special MITDPF		30,849						30,849
Federal								-
Reimbursable								-
Total	-	30,849	1,200,000	4,122,970	11,344,768	15,067,976	15,067,976	46,834,539

Step 1 (Planning) funding only

Program Strategic Goals:

In 2007, the General Assembly enacted legislation requiring SBE to select and certify an optical scan voting system. Accordingly, SBE's goal is to procure and implement a voting system that meets the requirements §9-102 of the Election Law Article.

D80 - Maryland Insurance Administration

Project Title: Enterprise Complaint Tracking System (ECTS)

Appropriation Code: D80Z0102

Sub-Program Code: 1200

Project Summary:

The MIA has identified the need to replace the current Enterprise Complaint Tracking System (ECTS) with a browser based document management technology that automates workflow by routing electronic documents and notifications across the organization, and enables on-line data entry, form creation, standard reports, ad-hoc queries and data exchange with internal and external systems. Project costs shown here reflect those for the PPR phase only. Full project design and implementation costs will be determined as part of the planning process, and total project cost will be adjusted at the conclusion of the PPR phase. The FY 2015 Allowance includes \$50,000 for oversight.

IT Project Funding

Fund Type	Prior to FY 2013	Actual FY 2013	Appropriation FY 2014	Allowance FY 2015	Projected FY 2016	Projected FY 2017	Projected FY 2018	Total
General								-
Special excl MITDPF		150,000	1,790,000	355,000				2,295,000
Special MITDPF								-
Federal								-
Reimbursable								-
Total	-	150,000	1,790,000	355,000	-	-	-	2,295,000

IT Project Development Costs

Fund Type	Prior to FY 2013	Actual FY 2013	Projected FY 2014	Projected FY 2015	Projected FY 2016	Projected FY 2017	Projected FY 2018	Total
General								-
Special excl MITDPF		20,854	129,146	1,790,000	355,000			2,295,000
Special MITDPF								-
Federal								-
Reimbursable								-
Total	-	20,854	129,146	1,790,000	355,000	-	-	2,295,000

Step 1 (Planning) funding only

Program Strategic Goals:

Replacing the current Enterprise Complaint Tracking System (ECTS) with upgraded technology will provide the MIA with the ability to improve complaint resolution efficiency percentages beyond current targets.

F10 - Budget and Management, Department of

Project Title: Statewide Personnel System (SPS)

Appropriation Code: F50B0406

Sub-Program Code: P006

Project Summary:

The purpose of the SPS project is to obtain commercial off-the-shelf (COTS) solutions to replace the State's legacy personnel systems. The new SPS will have high "cultural impact" on agencies and their users statewide. Because of this, to help lower the overall project risk profile, a multi-phased implementation strategy has been adopted, breaking the large project into two smaller project phases. In Phase 1, DBM implemented a stand alone application for Recruitment and Examination. Phase 2, which is expected to begin in FY14, will implement core HRIS Modules and an HR Data Warehouse. The FY 2015 Allowance includes \$500,000 for oversight.

IT Project Funding

Fund Type	Prior to FY 2013	Actual FY 2013	Appropriation FY 2014	Allowance FY 2015	Projected FY 2016	Projected FY 2017	Projected FY 2018	Total
General								-
Special excl MITDPF								-
Special MITDPF	1,276,000							1,276,000
Federal								-
Reimbursable	6,992,848	3,055,874	12,938,678	17,543,485	12,300,281	6,378,348		59,209,514
Total	8,268,848	3,055,874	12,938,678	17,543,485	12,300,281	6,378,348	-	60,485,514

IT Project Development Costs

Fund Type	Prior to FY 2013	Actual FY 2013	Projected FY 2014	Projected FY 2015	Projected FY 2016	Projected FY 2017	Projected FY 2018	Total
General								-
Special excl MITDPF								-
Special MITDPF	1,276,000							1,276,000
Federal								-
Reimbursable	6,881,382	3,055,874	12,938,678	17,543,485	12,300,281	6,378,348		59,098,048
Total	8,157,382	3,055,874	12,938,678	17,543,485	12,300,281	6,378,348	-	60,374,048

Program Strategic Goals:

F10A0201 (DBM) Goal 1: Retain employees in the State Personnel Management System.

F10 - Budget and Management, Department of

Project Title: Central Collection Unit (CCU) Columbia Ultimate Business System (CUBS) Replacement

Appropriation Code: F50B0406

Sub-Program Code: P008

Project Summary:

The Department of Budget and Management's CCU currently uses a customized version of Columbia Ultimate's Revenue Plus Collector System to track collection activity. Today, the CCU system manages over 1.4 million debtor accounts for the State of Maryland. The purpose of this project is to modernize CCU's core business application and implement a system to replace the legacy system. Cost can be better determined once requirements planning is complete. Project costs shown here reflect those for the PPR phase only. Full project design and implementation costs will be determined as part of the planning process, and total project cost will be adjusted at the conclusion of the PPR phase. FY 2015 Allowance includes \$196,000 for oversight.

IT Project Funding

Fund Type	Prior to FY 2013	Actual FY 2013	Appropriation FY 2014	Allowance FY 2015	Projected FY 2016	Projected FY 2017	Projected FY 2018	Total
General								-
Special excl MITDPF	2,907,695	3,763,145	4,117,654	1,654,416	3,246,138	1,802,451		17,491,499
Special MITDPF								-
Federal								-
Reimbursable								-
Total	2,907,695	3,763,145	4,117,654	1,654,416	3,246,138	1,802,451	-	17,491,499

IT Project Development Costs

Fund Type	Prior to FY 2013	Actual FY 2013	Projected FY 2014	Projected FY 2015	Projected FY 2016	Projected FY 2017	Projected FY 2018	Total
General								-
Special excl MITDPF	3,171,563	1,954,632	2,021,693	3,474,719	3,246,138	2,064,999	1,557,755	17,491,499
Special MITDPF								-
Federal								-
Reimbursable								-
Total	3,171,563	1,954,632	2,021,693	3,474,719	3,246,138	2,064,999	1,557,755	17,491,499

Step 1 (Planning) funding only

Program Strategic Goals:

F10A0103 (DBM) Goal 1: Maximize returns on debt collection.

F10 - Budget and Management, Department of

Project Title: Enterprise Budgeting System (EBS)

Appropriation Code: F50B0406

Sub-Program Code: P010

Project Summary:

In 2005, DoIT commissioned the Statewide Application Risks Assessment (SARA) of 12 legacy statewide systems, including those supporting human resources, timekeeping, benefits, budgeting, purchasing, accounting, central collections and payroll. Three of those systems were assessed as high risk - human resources, budgeting and timekeeping. The high risk factor was assessed because these systems were at the end of their useful lives and based on old technologies, with a recommendation for replacement. Project costs shown here reflect those for the PPR phase only. Full project design and implementation costs will be determined as part of the planning process, and total project cost will be adjusted at the conclusion of the PPR phase. FY 2015 Allowance includes \$50,000 for oversight.

IT Project Funding

Fund Type	Prior to FY 2013	Actual FY 2013	Appropriation FY 2014	Allowance FY 2015	Projected FY 2016	Projected FY 2017	Projected FY 2018	Total
General			550,000	1,500,000				2,050,000
Special excl MITDPF								-
Special MITDPF								-
Federal								-
Reimbursable								-
Total	-	-	550,000	1,500,000	-	-	-	2,050,000

IT Project Development Costs

Fund Type	Prior to FY 2013	Actual FY 2013	Projected FY 2014	Projected FY 2015	Projected FY 2016	Projected FY 2017	Projected FY 2018	Total
General			480,000	1,570,000				2,050,000
Special excl MITDPF								-
Special MITDPF								-
Federal								-
Reimbursable								-
Total	-	-	480,000	1,570,000	-	-	-	2,050,000

Step 1 (Planning) funding only

Program Strategic Goals:

To ensure that the State has a fully functional and supportable budgeting system.

M00 - Health and Mental Hygiene, Department of

Project Title: Medicaid Enterprise Restructuring Project (MERP) - formerly Medicaid Management Information System (MMIS)

Appropriation Code: M00Q0108

Sub-Program Code: T801, T802, T803

Project Summary:

The State is required to align with the federally mandated Medicaid Information Technology Architecture requirements. This project will modernize existing system functions and significantly enhance the goals of the MMIS ensuring that eligible individuals receive the health care benefits to which they are entitled and that providers are reimbursed promptly and efficiently. DHMH intends to replace its legacy MMIS claims processing system with a new MMIS system, which will also support coordination of benefits, surveillance and utilization review, federal and management reporting, and case management. In conjunction with the MMIS replacement, DHMH intends to add a Decision Support System (DSS); improve and enhance the Pharmacy e-Prescriber solution; implement a Service Oriented Architecture (SOA) Integration Framework, and develop an eligibility portal. The FY 2015 Allowance includes \$500,000 for oversight.

IT Project Funding

Fund Type	Prior to FY 2013	Actual FY 2013	Appropriation FY 2014	Allowance FY 2015	Projected FY 2016	Projected FY 2017	Projected FY 2018	Total
General	1,170,031	2,885,910	4,154,155	9,692,729	7,720,648	690,923		26,314,396
Special excl MITDPF								-
Special MITDPF								-
Federal	10,530,277	25,973,195	23,981,295	66,360,468	28,239,051	3,933,545		159,017,831
Reimbursable								-
Total	11,700,308	28,859,105	28,135,450	76,053,197	35,959,699	4,624,468	-	185,332,227

IT Project Development Costs

Fund Type	Prior to FY 2013	Actual FY 2013	Projected FY 2014	Projected FY 2015	Projected FY 2016	Projected FY 2017	Projected FY 2018	Total
General	1,170,031	2,885,910	4,154,155	9,692,729	7,720,648	690,923		26,314,396
Special excl MITDPF								-
Special MITDPF								-
Federal	10,530,277	25,973,195	23,981,295	66,360,468	28,239,051	3,933,545		159,017,831
Reimbursable								-
Total	11,700,308	28,859,105	28,135,450	76,053,197	35,959,699	4,624,468	-	185,332,227

Program Strategic Goals:

M00Q0101 Goal 3: Maximize the efficiency and cost effectiveness of Medical Care Programs.

M00 - Health and Mental Hygiene, Department of

Project Title: MERP (MMIS) ICD-10 Remediation

Appropriation Code: M00Q0108

Sub-Program Code: T805

Project Summary:

The U.S. Department of Health and Human Services announced a final rule that will facilitate the United States' ongoing transition to an electronic health care environment through adoption of a new generation of diagnosis and procedure codes. The final rules mandated that everyone covered by the Health Insurance Portability and Accountability Act must implement International Classification of Diseases 10 (ICD-10) for medical coding by October 1, 2013. To meet the deadline, DHMH will remediate the legacy MMIS to be ICD-10 compliant by using the Centers for Medicare & Medicaid Services General Equivalency Mappings to convert ICD-9 codes to ICD-10 codes. The FY 2015 Allowance includes \$57,304 for oversight.

IT Project Funding

Fund Type	Prior to FY 2013	Actual FY 2013	Appropriation FY 2014	Allowance FY 2015	Projected FY 2016	Projected FY 2017	Projected FY 2018	Total
General	196,790	519,114	425,445	184,647				1,325,996
Special excl MITDPF								-
Special MITDPF								-
Federal	1,771,111	2,422,024	2,552,670	1,146,089				7,891,894
Reimbursable								-
Total	1,967,901	2,941,138	2,978,115	1,330,736	-	-	-	9,217,890

IT Project Development Costs

Fund Type	Prior to FY 2013	Actual FY 2013	Projected FY 2014	Projected FY 2015	Projected FY 2016	Projected FY 2017	Projected FY 2018	Total
General	196,790	519,114	425,445	184,647				1,325,996
Special excl MITDPF								-
Special MITDPF								-
Federal	1,771,111	2,422,024	2,552,670	1,146,089				7,891,894
Reimbursable								-
Total	1,967,901	2,941,138	2,978,115	1,330,736	-	-	-	9,217,890

Program Strategic Goals:

M00Q0108: The major goal of this project is to complete the crosswalk from the currently used ICD-9 codes to the ICD-10 codes by October 1, 2014.

M00 - Health and Mental Hygiene, Department of

Project Title: Financial Restructuring of the Developmental Disabilities Administration (DDA)

Appropriation Code: M00A0108

Sub-Program Code: A802

Project Summary:

DHMH and the DDA is seeking a contractor to obtain financial re-engineering services from the standpoint of improving both business processes and provide a recommendation for a new financial platform. Project costs shown here reflect those for the PPR phase only. Full project design and implementation costs will be determined as part of the planning process, and total project cost will be adjusted at the conclusion of the PPR phase. FY 2015 Allowance includes \$50,000 for oversight.

IT Project Funding

Fund Type	Prior to FY 2013	Actual FY 2013	Appropriation FY 2014	Allowance FY 2015	Projected FY 2016	Projected FY 2017	Projected FY 2018	Total
General		392,084	633,033	386,950				1,412,067
Special excl MITDPF								-
Special MITDPF								-
Federal		252,791	439,843	238,050				930,684
Reimbursable								-
Total	-	644,875	1,072,876	625,000	-	-	-	2,342,751

IT Project Development Costs

Fund Type	Prior to FY 2013	Actual FY 2013	Projected FY 2014	Projected FY 2015	Projected FY 2016	Projected FY 2017	Projected FY 2018	Total
General		427,812	597,305	386,950				1,412,067
Special excl MITDPF								-
Special MITDPF								-
Federal		70,226	622,408	238,050				930,684
Reimbursable								-
Total	-	498,038	1,219,713	625,000	-	-	-	2,342,751

Step 1 (Planning) funding only

Program Strategic Goals:

Initially, in the planning phase, DDA needs a company to 1) perform a detailed analysis and mapping of the "As Is" business/financial processes; 2) provide recommendations for improvement of business rules, financial processes and modification or replacement of current system; and 3) draft a full set of detailed requirements.

M00 - Health and Mental Hygiene, Department of

Project Title: Long Term Supports and Services Tracking System (LTSS)

Appropriation Code: M00Q0108

Sub-Program Code: T393

Project Summary:

Maryland is implementing a tracking system (LTSS), a standardized assessment instrument (interRAI-HC), and an in-home services verification system (ISAS). FY 2015 Allowance includes \$500,000 for Oversight.

IT Project Funding

Fund Type	Prior to FY 2013	Actual FY 2013	Appropriation FY 2014	Allowance FY 2015	Projected FY 2016	Projected FY 2017	Projected FY 2018	Total
General	707,185	3,645,464	5,190,000	5,500,000	650,000			15,692,649
Special excl MITDPF								-
Special MITDPF								-
Federal	707,184	3,521,012	4,350,000	5,000,000	650,000			14,228,196
Reimbursable								-
Total	1,414,369	7,166,476	9,540,000	10,500,000	1,300,000	-	-	29,920,845

IT Project Development Costs

Fund Type	Prior to FY 2013	Actual FY 2013	Projected FY 2014	Projected FY 2015	Projected FY 2016	Projected FY 2017	Projected FY 2018	Total
General	707,185	3,645,464	5,190,000	5,500,000	650,000			15,692,649
Special excl MITDPF								-
Special MITDPF								-
Federal	707,184	3,521,012	4,350,000	5,000,000	650,000			14,228,196
Reimbursable								-
Total	1,414,369	7,166,476	9,540,000	10,500,000	1,300,000	-	-	29,920,845

Program Strategic Goals:

The major goal of this project is design, develop, migrate and implement an integrated Long Term Care tracking system in a multi-phased approach, in order to increase federal matching funds (FMAP), and meet the federal Balancing Incentive Program (BIP) and Community First Choice (CFC) program requirements.

M00 - Health and Mental Hygiene, Department of

Project Title: Maryland Board of Physicians (MPB) IT Licensure

Appropriation Code: M00A0108

Sub-Program Code: A803

Project Summary:

The Board of Physicians (Board) is seeking a new more fully integrated medical licensure and investigation software system to replace its current antiquated systems. The Board's needs have exceeded its 1995 vintage software capabilities. These shortcomings have been noted in the 2011 Sunset Audit Review and a recent Perman study. The new software will facilitate the generation of more accurate reports on ongoing and completed Board activities. It will also facilitate increased internet interactions, allowing applicants and clients to receive more timely status reports. Project costs shown here reflect those for the PPR phase only. Full project design and implementation costs will be determined as part of the planning process, and total project cost will be adjusted at the conclusion of the PPR phase. FY 2015 Allowance includes \$50,000 for Oversight.

IT Project Funding

Fund Type	Prior to FY 2013	Actual FY 2013	Appropriation FY 2014	Allowance FY 2015	Projected FY 2016	Projected FY 2017	Projected FY 2018	Total
General								-
Special excl MITDPF				570,000				570,000
Special MITDPF								-
Federal								-
Reimbursable								-
Total	-	-	-	570,000	-	-	-	570,000

IT Project Development Costs

Fund Type	Prior to FY 2013	Actual FY 2013	Projected FY 2014	Projected FY 2015	Projected FY 2016	Projected FY 2017	Projected FY 2018	Total
General								-
Special excl MITDPF				570,000				570,000
Special MITDPF								-
Federal								-
Reimbursable								-
Total	-	-	-	570,000	-	-	-	570,000

Step 1 (Planning) funding only

Program Strategic Goals:

Short comings in our current system have been identified in both the 2011 Sunset Evaluation and an independent review (the Perman Report). The

N00 - Human Resources, Department of

Project Title: Enterprise Content Management Solution (ECMS)

Appropriation Code: N00F0002

Sub-Program Code: 6B09

Project Summary:

DHR is implementing a secure, internet accessible, web-based enterprise-wide content management solution (ECMS) to capture, maintain, manage and share documentation and information both within the agency and with DHR's external business partners, related to the organizational processes of DHR. The FY 2011 Budget Book shows DHR received a \$14M federal appropriation; however, \$13.7M was cancelled due to DHR's TANF shortfall. To make up for the shortfall, DHR used \$2M in General funds, \$2.6M Special funds and \$1.8M federal funds to cover project expenses. FY 2015 Allowance includes \$98,646 for oversight.

IT Project Funding

Fund Type	Prior to FY 2013	Actual FY 2013	Appropriation FY 2014	Allowance FY 2015	Projected FY 2016	Projected FY 2017	Projected FY 2018	Total
General	5,369,643	2,116,636		986,461				8,472,740
Special excl MITDPF								-
Special MITDPF			2,577,604					2,577,604
Federal	1,665,201	3,283,189	2,332,118	986,461				8,266,969
Reimbursable								-
Total	7,034,844	5,399,825	4,909,722	1,972,922	-	-	-	19,317,313

IT Project Development Costs

Fund Type	Prior to FY 2013	Actual FY 2013	Projected FY 2014	Projected FY 2015	Projected FY 2016	Projected FY 2017	Projected FY 2018	Total
General	2,000,000	1,817,348		986,461				4,803,809
Special excl MITDPF	2,663,513							2,663,513
Special MITDPF	285,257	195,348	2,577,604					3,058,209
Federal	756,374	1,894,254	2,332,118	986,461				5,969,207
Reimbursable								-
Total	5,705,144	3,906,950	4,909,722	1,972,922	-	-	-	16,494,738

NOTE: DHR used operating funding from sub-object codes FB220, FB230, FB240 (respectively for \$2,000,000, \$2,579,638, \$790,005 for a total of \$5,369,642) to fund the ECMS project. This was placed in FY12 Funding under "General".

Program Strategic Goals:

To provide DHR with an ECMS that will enable secure, electronic management of case and client content effectively across the organization. Strategic goals are to establish and develop an enterprise-level document repository, as well as incorporate advanced document management technologies. The long term strategic goal is to link the ECMS to a future automation project for DHR.

N00 - Human Resources, Department of

Project Title: Automated Financial System (AFS)

Appropriation Code: N00F0002

Sub-Program Code: 6B13

Project Summary:

The AFS is a computerized fiscal tracking system that allows DHR's fiscal users to set up, print and track payments to various vendors, including payments to child care and foster care providers, maintains a history of financial transactions, generates a variety of fiscal reports including the 302A for assistance and the General Ledger; and produces annual 1099 data on disk for submission to Financial Management Information System (FMIS). AFS is written in an antiquated and unsupported Delphi technology. The application is outdated, prone to sensitive errors and difficult to enhance. Skills to support the application are not readily available. The system cannot take advantage of the newer technologies until it is moved to a more robust application language and the User Interface is modernized. Project costs shown here reflect those for the PPR phase only. Full project design and implementation costs will be determined as part of the planning process, and total project cost will be adjusted at the conclusion of the PPR phase. FY 2015 Allowance includes \$24,000 for oversight.

IT Project Funding

Fund Type	Prior to FY 2013	Actual FY 2013	Appropriation FY 2014	Allowance FY 2015	Projected FY 2016	Projected FY 2017	Projected FY 2018	Total
General				240,000				240,000
Special excl MITDPF								-
Special MITDPF			182,000					182,000
Federal			168,000	240,000				408,000
Reimbursable								-
Total	-	-	350,000	480,000	-	-	-	830,000

IT Project Development Costs

Fund Type	Prior to FY 2013	Actual FY 2013	Projected FY 2014	Projected FY 2015	Projected FY 2016	Projected FY 2017	Projected FY 2018	Total
General				240,000				240,000
Special excl MITDPF								-
Special MITDPF			182,000					182,000
Federal			168,000	240,000				408,000
Reimbursable								-
Total	-	-	350,000	480,000	-	-	-	830,000

Step 1 (Planning) funding only

Program Strategic Goals:

This application is used state wide by the Locals' Finance offices. The primary Agency mission, goals or objectives that this project would support is the standardization of the development environment. With the completion of this project DHR will be able to centralize hardware, functionality and data to increase performance and decrease the cost associated with trying to maintain 24 instances of the same application running on six different physical servers.

P00 - Labor, Licensing and Regulation, Department of

Project Title: Unemployment Insurance Technology Modernization

Appropriation Code: P00H0102

Sub-Program Code: HB10

Project Summary:

DLLR's UI Division will modernize the technology associated with its three largest functions: Benefits (paying unemployment insurance claimants), Contributions (taxes collected from employers that replenish the Trust Fund) and Appeals (the function that arbitrates disputes between claimants and employers on the validity of a claim). Includes \$250,000 oversight for FY 2015.

IT Project Funding

Fund Type	Prior to FY 2013	Actual FY 2013	Appropriation FY 2014	Allowance FY 2015	Projected FY 2016	Projected FY 2017	Projected FY 2018	Total
General								-
Special excl MITDPF								-
Special MITDPF								-
Federal	957,090		851,000	12,417,500	12,212,400	22,220,203	24,400,819	73,059,012
Reimbursable								-
Total	957,090	-	851,000	12,417,500	12,212,400	22,220,203	24,400,819	73,059,012

IT Project Development Costs

Fund Type	Prior to FY 2013	Actual FY 2013	Projected FY 2014	Projected FY 2015	Projected FY 2016	Projected FY 2017	Projected FY 2018	Total
General								-
Special excl MITDPF								-
Special MITDPF								-
Federal	714,329		851,000	12,417,500	12,212,400	22,220,203	24,400,819	72,816,251
Reimbursable								-
Total	714,329	-	851,000	12,417,500	12,212,400	22,220,203	24,400,819	72,816,251

Program Strategic Goals:

P00H0101 Goal 1: To promptly determine eligibility and pay benefits to qualified unemployed individuals.

Q00 - Public Safety and Correctional Services, Department of

Project Title: Enterprise Resource Planning Implementation Project (ERPIP)

Appropriation Code: Q000A03

Sub-Program Code: 1190

Project Summary:

This initiative will provide the ability for Maryland Correctional Enterprises (MCE) to revise and update its backend IT infrastructure, paper driven financial and manufacturing processes to better meet the needs of Maryland's correctional industries program. This initiative will allow more efficient management of an agency that currently generates over \$50M per year in sales and services and employs over 2,000 inmates daily in Maryland's correctional facilities. The current paper driven process and computing platform cannot keep up with the volume of information and sales being generated by MCE. Project costs shown here reflect those for the PPR phase only. Full project design and implementation costs will be determined as part of the planning process, and total project cost will be adjusted at the conclusion of the PPR phase. The FY 2015 Allowance includes \$50,000 for oversight.

IT Project Funding

Fund Type	Prior to FY 2013	Actual FY 2013	Appropriation FY 2014	Allowance FY 2015	Projected FY 2016	Projected FY 2017	Projected FY 2018	Total
General								-
Special excl MITDPF			300,000	850,000				1,150,000
Special MITDPF								-
Federal								-
Reimbursable								-
Total	-	-	300,000	850,000	-	-	-	1,150,000

IT Project Development Costs

Fund Type	Prior to FY 2013	Actual FY 2013	Projected FY 2014	Projected FY 2015	Projected FY 2016	Projected FY 2017	Projected FY 2018	Total
General								-
Special excl MITDPF		117,000	183,000	850,000				1,150,000
Special MITDPF								-
Federal								-
Reimbursable								-
Total	-	117,000	183,000	850,000	-	-	-	1,150,000

Step 1 (Planning) funding only

Program Strategic Goals:

This initiative supports the following MCE goal: A solution whose basic core capabilities address, at a minimum, the needs for all the following functions: a) Enterprise Resource Planning, b) Customer Relationship Management, and c) Integrates with other state of Maryland systems primarily FMIS.

R00 - Maryland State Department of Education

Project Title: Enhanced Child Care Administration Tracking System II (eCCATS)

Appropriation Code: R00A0106

Sub-Program Code: F700

Project Summary:

This follow-on to the CCATS project will define and implement enhancements to the base CCATS system. The goal is to improve the operational efficiency, system performance and end-to-end support of MSDE child care business processes responsibilities. Critical new functionality will provide for enhanced subsidy payments processing and tracking, correction of deficiencies in the credentialing interface to FMIS and completing business object report development and implementation of a robust reporting architecture. MSDE's approach is to implement enhancements as funds become available. FY 2015 Allowance includes \$84,551 for oversight.

IT Project Funding

Fund Type	Prior to FY 2013	Actual FY 2013	Appropriation FY 2014	Allowance FY 2015	Projected FY 2016	Projected FY 2017	Projected FY 2018	Total
General								-
Special excl MITDPF								-
Special MITDPF								-
Federal	2,404,685	4,975,034	1,325,000	1,325,000	300,000			10,329,719
Reimbursable								-
Total	2,404,685	4,975,034	1,325,000	1,325,000	300,000	-	-	10,329,719

IT Project Development Costs

Fund Type	Prior to FY 2013	Actual FY 2013	Projected FY 2014	Projected FY 2015	Projected FY 2016	Projected FY 2017	Projected FY 2018	Total
General								-
Special excl MITDPF								-
Special MITDPF								-
Federal	724,186	670,179	3,096,826	3,936,576	1,901,952			10,329,719
Reimbursable								-
Total	724,186	670,179	3,096,826	3,936,576	1,901,952	-	-	10,329,719

Program Strategic Goals:

R00A0101 Goal 1. Achievement will improve for each student.

R00 - Maryland State Department of Education

Project Title: Educator Information System (EIS) Expansion - RTTT 49

Appropriation Code: R00A0106

Sub-Program Code: F800

Project Summary:

The project will expand the data and reporting capabilities of EIS. The expansion will include (1) new educator data sets, (2) data import programs, and (3) data analysis reports that support the RTTT reform initiatives. Maryland's education reforms for RTTT implement a number of educator professional development, credentialing, evaluation, and assignment initiatives that require additional educator information to be collected, tracked, and reported. This project supports the additional data collections to meet those reforms. Federal funding of \$300,000 will be included as a FY 2015 supplemental item to support this project. FY 2015 Allowance includes \$50,000 for oversight.

IT Project Funding

Fund Type	Prior to FY 2013	Actual FY 2013	Appropriation FY 2014	Allowance FY 2015	Projected FY 2016	Projected FY 2017	Projected FY 2018	Total
General				50,000				50,000
Special excl MITDPF								-
Special MITDPF								-
Federal	321,927	988,337	785,617	300,000				2,395,881
Reimbursable								-
Total	321,927	988,337	785,617	350,000	-	-	-	2,445,881

IT Project Development Costs

Fund Type	Prior to FY 2013	Actual FY 2013	Projected FY 2014	Projected FY 2015	Projected FY 2016	Projected FY 2017	Projected FY 2018	Total
General				50,000				50,000
Special excl MITDPF								-
Special MITDPF								-
Federal	364,030	946,235	785,616	300,000				2,395,881
Reimbursable								-
Total	364,030	946,235	785,616	350,000	-	-	-	2,445,881

Program Strategic Goals:

R00A0101 Goal 1. Achievement will improve for each student.

R95 - Baltimore City Community College

Project Title: Enterprise Resource Planning (ERP) System

Appropriation Code: R95C0006

Sub-Program Code: 6618

Project Summary:

Baltimore City Community College (BCCC) will be replacing its administrative system, which consists of archaic and no longer supported discrete silo modules. This legacy system was cobbled together beginning in the late 90's and is mainframe and COBOL based. Maintaining this system is no longer a viable option, as companies that developed these systems are no longer providing support or are no longer in business. Project costs shown here reflect those for the PPR phase only. Full project design and implementation costs will be determined as part of the planning process, and total project cost will be adjusted at the conclusion of the PPR phase. FY 2015 Allowance includes \$50,000 for oversight. This project is funded by current restricted/unrestricted funds.

IT Project Funding

Fund Type	Prior to FY 2013	Actual FY 2013	Appropriation FY 2014	Allowance FY 2015	Projected FY 2016	Projected FY 2017	Projected FY 2018	Total
General								-
Special excl MITDPF								-
Special MITDPF								-
Federal								-
Reimbursable		550,000		650,000				1,200,000
Total	-	550,000	-	650,000	-	-	-	1,200,000

IT Project Development Costs

Fund Type	Prior to FY 2013	Actual FY 2013	Projected FY 2014	Projected FY 2015	Projected FY 2016	Projected FY 2017	Projected FY 2018	Total
General								-
Special excl MITDPF								-
Special MITDPF								-
Federal								-
Reimbursable		14,652	535,348	650,000				1,200,000
Total	-	14,652	535,348	650,000	-	-	-	1,200,000

Step 1 (Planning) funding only

Program Strategic Goals:

The three main objectives of this project are to: 1.) Integrate platforms for simplification, 2.) Eliminate extraneous databases, and 3.) Improve workflows.

U00 - Environment, Department of

Project Title: Environment Permit Tracking System Modernization

Appropriation Code: U00A1002

Sub-Program Code: 3205

Project Summary:

The Environmental Permit Tracking System Modernization Project will modernize how MDE currently captures Departmental permit data through the use of Dot NET technologies. This modernization effort will update the existing PowerBuilder user interface (UI) with one developed using current Dot Net technologies. This project also supports the Web Revamp Project by making services such as ePermitting and eCommerce accessible to Maryland citizens, businesses, and other stakeholders through the use of an interactive, customer-centric, web-based portal. Project costs shown here reflect those for the PPR phase only. Full project design and implementation costs will be determined as part of the planning process, and total project cost will be adjusted at the conclusion of the PPR phase. FY 2015 Allowance includes \$50,000 for oversight.

IT Project Funding

Fund Type	Prior to FY 2013	Actual FY 2013	Appropriation FY 2014	Allowance FY 2015	Projected FY 2016	Projected FY 2017	Projected FY 2018	Total
General			550,000	500,000	2,290,000			3,340,000
Special excl MITDPF								-
Special MITDPF								-
Federal								-
Reimbursable								-
Total	-	-	550,000	500,000	2,290,000	-	-	3,340,000

IT Project Development Costs

Fund Type	Prior to FY 2013	Actual FY 2013	Projected FY 2014	Projected FY 2015	Projected FY 2016	Projected FY 2017	Projected FY 2018	Total
General			550,000	500,000	2,290,000			3,340,000
Special excl MITDPF								-
Special MITDPF								-
Federal								-
Reimbursable								-
Total	-	-	550,000	500,000	2,290,000	-	-	3,340,000

Step 1 (Planning) funding only

Program Strategic Goals:

MDE's goal is to reduce the level of effort required to enter data into our centralized permit tracking system and ensure the technologies that support MDE's mission are cost effective and sustainable.

W00 - State Police, Department of

Project Title: Computer Aided Dispatch/Records Management System (CAD/RMS)

Appropriation Code: W00A0112

Sub-Program Code: 0409

Project Summary:

This is a project of the MD Statewide Communications Interoperability Program. The Maryland State Police, in conjunction with the Department of General Services Police, the Department of Natural Resources Police, the Department of Transportation and the Maryland Institute for Emergency Medical Services Systems, have begun the procurement of a new Computer Aided Dispatch (CAD) Records Management System (RMS) in order to effectively coordinate agency and statewide public safety information sharing for operations, reporting, anti-terrorism and homeland security activities. FY 2015 Allowance includes \$50,000 for oversight.

IT Project Funding

Fund Type	Prior to FY 2013	Actual FY 2013	Appropriation FY 2014	Allowance FY 2015	Projected FY 2016	Projected FY 2017	Projected FY 2018	Total
General	3,392,814	1,010,135	2,787,301	545,160	1,266,996	3,100,000	2,841,203	14,943,609
Special excl MITDPF	5,000,000	3,180,620	1,320,102	294,840	637,004			10,432,566
Special MITDPF								-
Federal	985,577							985,577
Reimbursable								-
Total	9,378,391	4,190,755	4,107,403	840,000	1,904,000	3,100,000	2,841,203	26,361,752

IT Project Development Costs

Fund Type	Prior to FY 2013	Actual FY 2013	Projected FY 2014	Projected FY 2015	Projected FY 2016	Projected FY 2017	Projected FY 2018	Total
General	3,392,814	1,010,135	2,787,301	545,160	1,266,996	3,100,000	2,841,203	14,943,609
Special excl MITDPF	5,000,000	3,180,620	1,320,102	294,840	637,004			10,432,566
Special MITDPF								-
Federal	985,577							985,577
Reimbursable								-
Total	9,378,391	4,190,755	4,107,403	840,000	1,904,000	3,100,000	2,841,203	26,361,752

Program Strategic Goals:

W00A0104 Goal 1. Serve as a catalyst for inter-agency exchange of criminal justice, homeland security and intelligence information at the federal, State and local level.

W00 - State Police, Department of

Project Title: IP Enabled Network for ANI/ALI (E911)

Appropriation Code: W00A0104

Sub-Program Code: 0104

Project Summary:

Potential exists for faster emergency response times and improved emergency service to the citizens of the state of Maryland. This can be accomplished in the routing and delivery of E9-1-1 calls throughout the State. The ENSB is responsible for administering the State's E9-1-1 fund. As part of these responsibilities, it is the intent of the ENSB to establish and implement a cohesive emergency E9-1-1 system that will provide citizens with rapid, direct access to public safety agencies in a cost-effective manner. As part of this initiative, the ENSB is investigating the possible implementation of an advanced IP-enabled network for delivery of emergency E9-1-1 traffic to the Maryland State Police barracks. The FY 2015 Allowance includes \$50,000 for oversight.

IT Project Funding

Fund Type	Prior to FY 2013	Actual FY 2013	Appropriation FY 2014	Allowance FY 2015	Projected FY 2016	Projected FY 2017	Projected FY 2018	Total
General				50,000	693,775	575,730	793,272	2,112,777
Special excl MITDPF	769,984	337,356		722,205	3,353,778			5,183,323
Special MITDPF								-
Federal								-
Reimbursable								-
Total	769,984	337,356	-	772,205	4,047,553	575,730	793,272	7,296,100

IT Project Development Costs

Fund Type	Prior to FY 2013	Actual FY 2013	Projected FY 2014	Projected FY 2015	Projected FY 2016	Projected FY 2017	Projected FY 2018	Total
General				50,000	693,775	575,730	793,272	2,112,777
Special excl MITDPF	735,000	372,340		722,205	3,353,778			5,183,323
Special MITDPF								-
Federal								-
Reimbursable								-
Total	735,000	372,340	-	772,205	4,047,553	575,730	793,272	7,296,100

Program Strategic Goals:

IP-based systems will allow the MDSP barracks to work together cooperatively in ways that the current systems do not allow. IP-based systems will allow the barracks to receive call-related data directly from multiple data sources such as telematics service providers, wireless carriers, or Internet-based telephone service providers, rather than being restricted to access to a single database (ALI) as in the many of the current Maryland E9-1-1 systems.

W00 - State Police, Department of

Project Title: Automated Licensing and Registration Tracking System (ALRTS)

Appropriation Code: W00A0104

Sub-Program Code: 1133

Project Summary:

The Maryland State Police (MSP) have been charged with automating and streamlining the process by which a citizen of Maryland requests approval to purchase a firearm. This will involve automating the 77R Process, replacing the hardcopy application form with a web accessible form that may be submitted electronically to MSP headquarters. Project costs shown here reflect those for the PPR phase only. Full project design and implementation costs will be determined as part of the planning process, and total project cost will be adjusted at the conclusion of the PPR phase. FY 2015 Allowance includes \$50,000 for oversight.

IT Project Funding

Fund Type	Prior to FY 2013	Actual FY 2013	Appropriation FY 2014	Allowance FY 2015	Projected FY 2016	Projected FY 2017	Projected FY 2018	Total
General		400,000	500,000	250,000	1,300,000	400,000		2,850,000
Special excl MITDPF								-
Special MITDPF								-
Federal			584,400					584,400
Reimbursable								-
Total	-	400,000	1,084,400	250,000	1,300,000	400,000	-	3,434,400

IT Project Development Costs

Fund Type	Prior to FY 2013	Actual FY 2013	Projected FY 2014	Projected FY 2015	Projected FY 2016	Projected FY 2017	Projected FY 2018	Total
General			150,000	1,000,000	1,300,000	400,000		2,850,000
Special excl MITDPF								-
Special MITDPF								-
Federal				584,400				584,400
Reimbursable								-
Total	-	-	150,000	1,584,400	1,300,000	400,000	-	3,434,400

Step 1 (Planning) funding only

Program Strategic Goals:

This project supports the MSP mission of: "protecting the citizens of the State of Maryland from foreign and domestic security threats, to fight crime, and to promote safety by upholding the laws of the State of Maryland." It also establishes the system foundation that will ultimately provide the MSP the ability to meet the legislative requirements included in SB0281, The Firearm Safety Act of 2013.

Summary of Major IT Development Projects Funding by Agency

Agency	Prior to FY 2013	Actual FY 2013	Approp FY 2014	Allowance FY 2015	Projected FY 2016	Projected FY 2017	Projected FY 2018	Total
D18 - Governor's Office for Children	-	-	345,000	300,000	2,200,000	-	-	2,845,000
D38 - Board of Elections	-	50,000	1,150,000	4,122,970	11,344,768	15,067,976	15,067,976	46,803,690
D80 - Insurance Administration	-	150,000	1,790,000	355,000	-	-	-	2,295,000
F10 - Budget & Mgmt	11,176,543	6,819,019	17,606,332	20,697,901	15,546,419	8,180,799	-	80,027,013
M00 - Health & Mental Hyg	15,082,578	39,611,594	41,726,441	89,078,933	37,259,699	4,624,468	-	227,383,713
N00 - Human Resources	7,034,844	5,399,825	5,259,722	2,452,922	-	-	-	20,147,313
P00 - Labor, Licens, Reg	957,090	-	851,000	12,417,500	12,212,400	22,220,203	24,400,819	73,059,012
Q00 - Public Safety	-	-	300,000	850,000	-	-	-	1,150,000
R00 - Education	2,726,612	5,963,371	2,110,617	1,675,000	300,000	-	-	12,775,600
R95 - Baltimore City Comm College	-	550,000	-	650,000	-	-	-	1,200,000
U00 - Environment	-	-	550,000	500,000	2,290,000	-	-	3,340,000
W00 - State Police	10,148,375	4,928,111	5,191,803	1,862,205	7,251,553	4,075,730	3,634,475	37,092,252
Total	47,126,042	63,471,920	76,880,915	134,962,431	88,404,839	54,169,176	43,103,270	508,118,593

Summary of Major IT Development Projects Costs by Agency

Agency	Prior to FY 2013	Actual FY 2013	Projected FY 2014	Projected FY 2015	Projected FY 2016	Projected FY 2017	Projected FY 2018	Total
D18 - Governor's Office for Children	-	-	345,000	300,000	2,200,000	-	-	2,845,000
D38 - Board of Elections	-	30,849	1,200,000	4,122,970	11,344,768	15,067,976	15,067,976	46,834,539
D80 - Insurance Administration	-	20,854	129,146	1,790,000	355,000	-	-	2,295,000
F10 - Budget & Mgmt	11,328,945	5,010,506	15,440,371	22,588,204	15,546,419	8,443,347	1,557,755	79,915,547
M00 - Health & Mental Hyg	15,082,578	39,464,757	41,873,278	89,078,933	37,259,699	4,624,468	-	227,383,713
N00 - Human Resources	5,705,144	3,906,950	5,259,722	2,452,922	-	-	-	17,324,738
P00 - Labor, Licens, Reg	714,329	-	851,000	12,417,500	12,212,400	22,220,203	24,400,819	72,816,251
Q00 - Public Safety	-	117,000	183,000	850,000	-	-	-	1,150,000
R00 - Education	1,088,216	1,616,414	3,882,442	4,286,576	1,901,952	-	-	12,775,600
R95 - Baltimore City Comm College	-	14,652	535,348	650,000	-	-	-	1,200,000
U00 - Environment	-	-	550,000	500,000	2,290,000	-	-	3,340,000
W00 - State Police	10,113,391	4,563,095	4,257,403	3,196,605	7,251,553	4,075,730	3,634,475	37,092,252
Total	44,032,603	54,745,077	74,506,710	142,233,710	90,361,791	54,431,724	44,661,025	504,972,640

Funding Summary of Major IT Development Projects by Agency by Fund for FY 2015

Agency	General	Special excl. MITDPF	Special MITDPF	Federal	Reimbursable	Total
D18 - Governor's Office for Children	300,000	-	-	-	-	300,000
D38 - Board of Elections	2,061,485	2,061,485	-	-	-	4,122,970
D80 - Insurance Administration	-	355,000	-	-	-	355,000
F10 - Budget & Mgmt	1,500,000	1,654,416	-	-	17,543,485	20,697,901
M00 - Health & Mental Hyg	15,764,326	570,000	-	72,744,607	-	89,078,933
N00 - Human Resources	1,226,461	-	-	1,226,461	-	2,452,922
P00 - Labor, License and Reg	-	-	-	12,417,500	-	12,417,500
Q00 - Public Safety	-	850,000	-	-	-	850,000
R00 - Education	50,000	-	-	1,625,000	-	1,675,000
R95 - Baltimore City Comm College	-	-	-	-	650,000	650,000
U00 - Environment	500,000	-	-	-	-	500,000
W00 - State Police	845,160	1,017,045	-	-	-	1,862,205
Total	22,247,432	6,507,946	-	88,013,568	18,193,485	134,962,431

Cost Summary of Major IT Development Projects by Agency by Fund for FY 2015

Agency	General	Special excl. MITDPF	Special MITDPF	Federal	Reimbursable	Total
D18 - Governor's Office for Children	300,000	-	-	-	-	300,000
D38 - Board of Elections	2,061,485	2,061,485	-	-	-	4,122,970
D80 - Insurance Administration	-	1,790,000	-	-	-	1,790,000
F10 - Budget & Mgmt	1,570,000	3,474,719	-	-	17,543,485	22,588,204
M00 - Health & Mental Hyg	15,764,326	570,000	-	72,744,607	-	89,078,933
N00 - Human Resources	1,226,461	-	-	1,226,461	-	2,452,922
P00 - Labor, License and Reg	-	-	-	12,417,500	-	12,417,500
Q00 - Public Safety	-	850,000	-	-	-	850,000
R00 - Education	50,000	-	-	4,236,576	-	4,286,576
R95 - Baltimore City Comm College	-	-	-	-	650,000	650,000
U00 - Environment	500,000	-	-	-	-	500,000
W00 - State Police	1,595,160	1,017,045	-	584,400	-	3,196,605
Total	23,067,432	9,763,249	-	91,209,544	18,193,485	142,233,710

Summary of Major Information Technology Development Project Fund FY15 Allowances

Agency	Project	General MITDPF	Special MITDPF	Total
D18 - Governor's Office for Children	State Children, Youth and Families Information System (SCYFIS)	300,000		300,000
D38 - Board of Elections	New Voting System Replacement (NVSR) (formerly known as Optical Scan Voting System Implementation)	2,061,485		2,061,485
F10 - Budget & Mgmt	Enterprise Budgeting System (EBS)	1,500,000		1,500,000
M00 - Health & Mental Hygiene	Medicaid Enterprise Restructuring Project (MERP)	9,692,729		9,692,729
M00 - Health & Mental Hygiene	MERP (MMIS) ICD-10 Remediation	184,647		184,647
M00 - Health & Mental Hygiene	Financial Restructuring of the Developmental Disabilities Administration (DDA)	386,950		386,950
M00 - Health & Mental Hygiene	Long Term Supports and Services Tracking System (LTSS)	5,500,000		5,500,000
N00 - Human Resources	Enterprise Content Management Solution (ECMS)	986,461		986,461
N00 - Human Resources	Automated Financial System (AFS)	240,000		240,000
R00 - Education	Educator Information System (EIS) Expansion - RTTT 49	50,000		50,000
U00 - Environment	Environment Permit Tracking System Modernization	500,000		500,000
W00 - State Police	Computer Aided Dispatch/Records Management System (CAD/RMS)	545,160		545,160
W00 - State Police	IP Enabled Network for ANI/ALI (E911)	50,000		50,000
W00 - State Police	Automated Licensing and Registration Tracking System (ALRTS)	250,000		250,000
Total		22,247,432		22,247,432

Note: Table does not include radio money for the Statewide Public Safety Wireless Communications System / Wireless Interoperability project.

Summary of Reclassified IT Projects

Ag #	Agency	Project	Comment
E00	Comptroller	Modernized Integrated Tax System (MITS) - formerly Computer Assisted Collections System	This project is in O & M. No development funding for FY15.
R00	Education	Accessing and Using State Data Dashboard - RTTT 27	This project is in O & M. No development funding for FY15.
R00	Education	Education Data Warehouse (EDW) / Maryland Longitudinal Data System (MLDS)	This project is in O & M. No development funding for FY15.
R00	Education	Item Bank System - RTTT 32	This project is in O & M. No development funding for FY15.
R00	Education	Student Growth and Educator Evaluation Systems - RTTT 47	This project is in O & M. No development funding for FY15.
S00	Housing and Community Development	State Asset Servicing System (SASS)	This project is in O & M. No development funding for FY15.
U00	Environment	Water Supply Information and Permitting System (WSIPS)	This project is in O & M. No development funding for FY15.
V00	Juvenile Services	Automated Statewide Support and Information Systems Tool (ASSIST) System Upgrade	This project is on hold. No development funding for FY15.

APPENDIX O
HEALTH PLAN REVENUES AND EXPENDITURES FOR FISCAL YEARS 2013 - 2015
(\$ Millions)

	<u>FY 2013 Actual</u>	<u>FY 2014 Projected</u>	<u>FY 2015 Projected</u>
Beginning Fund Balance	\$173.4	\$287.8	\$235.0
<u>Receipts</u>			
State Agencies	\$1,033.6	\$978.1	\$969.4
Employee	\$167.3	\$157.2	\$159.4
Retiree	\$85.2	\$77.9	\$78.6
Prescription Rebates, Audit Recoveries, Interest for Fund, & Other Adjustments ¹	<u>\$51.6</u>	<u>\$22.9</u>	<u>\$43.8</u>
Total Receipts	<u>\$1,337.7</u>	<u>\$1,236.1</u>	<u>\$1,251.3</u>
Expenditures	<u>(\$1,223.3)</u>	<u>(\$1,288.9)</u>	<u>(\$1,350.6)</u>
Ending Fund Balance	<u><u>\$287.8</u></u>	<u><u>\$235.0</u></u>	<u><u>\$135.6</u></u>
Estimated Liabilities and Reserves ²	(\$99.5)	(\$105.9)	(\$110.6)
Fund Balance after IBNR	\$188.3	\$129.1	\$25.0

¹ Other adjustments include one-time revenues and repayments, net receipts from direct pay and satellite participants, and EGWP adjustments that affect prescription rebates.

² This amount is an estimate of the cost of services provided at the end of one fiscal year that are not billed until the next fiscal year. These costs are deducted from the end of year balance to better reflect an "available balance" amount, but are not actually expended and are reflected in the beginning fund balance of the following year.

**APPENDIX P
MARYLAND EMERGENCY MEDICAL SYSTEM OPERATIONS FUND**

	FY 2013 Actuals	FY 2014 Appropriation	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate	FY 2020 Estimate
Beginning Balance (7/1)	5,059,679	2,800,905	6,610,098	4,563,154	8,728,525	9,991,764	9,829,144	8,168,202
MVA Registration Fees	52,594,195	68,556,000	69,927,000	70,402,504	70,881,241	71,363,233	71,848,503	72,337,073
Interest Income	23,783	64,421	152,032	104,953	200,756	229,811	226,070	187,869
Moving Violations Surcharge	-	7,350	3,833,446	3,833,446	3,833,446	3,833,446	3,833,446	3,833,446
Current Year Revenues	52,617,978	68,627,771	73,912,478	74,340,903	74,915,443	75,426,490	75,908,019	76,358,388
MD Fire & Rescue Institute (UMCP)	7,598,322	7,679,195	8,044,322	8,325,873	8,617,279	8,918,884	9,231,045	9,554,132
MD Inst. of Emergency Medical Services	11,927,948	13,244,212	13,060,112	13,517,216	13,990,319	14,479,980	14,986,779	15,511,316
MD State Police Aviation Command	21,844,449	23,841,399	28,466,534	29,462,863	30,494,063	31,561,355	32,666,002	33,809,312
Shock Trauma Center (UMMS)	3,000,000	3,000,000	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000
Amoss Grants (MEMA)	10,000,000	10,000,000	11,700,000	13,300,000	15,000,000	15,000,000	15,000,000	15,000,000
MSPAC CADS/RMS	161,741	102,685	21,000	100,865	47,600	77,500	71,030	71,030
MSPAC 700 MHz Radios	-	-	988,516	-	-	-	-	-
MIEMSS Communications Upgrade	344,292	3,226,950	8,555,803	37,500	12,500	-	-	-
MIEMSS Communication Maintenance	-	1,548,421	1,594,874	1,642,720	1,692,001	1,742,761	1,795,044	1,848,895
MSPAC Operations	-	2,695,543	-	-	-	-	-	-
Salary & Fringe Benefit Adjustments	-	(519,827)	328,261	588,494	598,443	608,630	619,061	629,743
Current Year Expenditures	54,876,752	64,818,578	75,959,422	70,175,531	73,652,205	75,589,110	77,568,961	79,624,428
Ending Balance (6/30)	2,800,905	6,610,098	4,563,154	8,728,525	9,991,764	9,829,144	8,168,202	4,902,161

**APPENDIX Q
SHARE OF THE STATE BUDGET FOR PUBLIC SAFETY AND SECURITY PROGRAMS**

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Appropriation	FY 2015 Allowance
EXECUTIVE DEPARTMENT - BOARDS, COMMISSIONS AND OFFICES					
GOVERNOR'S OFFICE OF CRIME CONTROL AND PREVENTION	100,763,697	102,417,668	97,426,067	118,835,261	117,808,728
MILITARY DEPARTMENT	158,448,795	140,080,567	159,097,984	78,802,245	74,565,700
DEPARTMENT OF GENERAL SERVICE					
OFFICE OF FACILITIES SECURITY	11,681,821	11,513,451	11,470,751	11,940,921	11,918,691
DEPARTMENT OF NATURAL RESOURCES					
NATURAL RESOURCES POLICE	37,356,141	39,222,311	39,335,951	42,589,381	40,698,501
DEPARTMENT OF TRANSPORTATION					
VARIOUS UNITS	108,306,895	105,022,214	116,559,817	128,111,510	128,567,456
DEPARTMENT OF HEALTH AND MENTAL HYGIENE					
OFFICE OF PREPAREDNESS AND RESPONSE	25,144,783	17,771,541	18,228,048	16,370,159	15,446,840
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES	1,245,462,258	1,261,587,710	1,280,680,350	1,327,035,813	1,365,849,366
DEPARTMENT OF JUVENILE SERVICES	272,415,269	286,220,049	281,909,956	295,266,878	302,263,972
DEPARTMENT OF STATE POLICE	282,887,002	289,692,352	321,462,055	335,858,193	352,784,043
TOTAL	2,242,466,669	2,253,527,874	2,326,170,983	2,354,810,368	2,409,903,309
Plus Unallocated Additions					
DEPARTMENT OF BUDGET AND MANAGEMENT *					13,019,824
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS **					8,959,977
Plus Deficiency Appropriations:					
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICE				30,503,931	
DEPARTMENT OF JUVENILE SERVICES				690,281	
DEPARTMENT OF STATE POLICE				5,513,551	
GRAND TOTAL	2,242,466,669	2,253,527,874	2,326,170,983	2,391,518,133	2,431,883,111
Annual Percent Change	3.8%	0.5%	3.2%	2.8%	1.7%

* Reflects 2% COLA effective January 1, 2015 that is budgeted as a statewide expense in the Department of Budget and Management, as well as \$387,000 in ASR adjustments

** Reflects funding of \$840,000 for Computer Aided Dispatch/Records Management System (CADS/RMS) project and \$8.1 million for 700 MHz Public Safety Communication System radios

**APPENDIX R
SHARE OF STATE BUDGET FOR WORKFORCE DEVELOPMENT PROGRAMS**

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Appropriation	FY 2015 Allowance
DEPARTMENT OF HUMAN RESOURCES					
WORK OPPORTUNITIES	32,821,542	35,491,150	35,506,752	34,883,467	34,938,653
DEPARTMENT OF LABOR, LICENSING, AND REGULATION					
EMPLOYMENT ADVANCEMENT RIGHT NOW PROGRAM	-	-	-	4,500,000	4,500,000
GOVERNOR'S WORKFORCE INVESTMENT BOARD	777,949	714,429	657,264	865,334	760,421
APPRENTICESHIP AND TRAINING	302,378	290,763	281,448	465,377	481,512
WORKFORCE DEVELOPMENT*	103,340,572	98,104,263	95,631,139	100,152,215	88,381,967
UNEMPLOYMENT INSURANCE	68,937,993	79,929,042	68,850,953	76,178,897	84,913,261
SUBTOTAL	173,358,892	179,038,497	165,420,804	182,161,823	179,037,161
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES					
MARYLAND CORRECTIONAL ENTERPRISES	47,389,459	52,361,066	50,603,196	58,793,798	55,840,478
STATE DEPARTMENT OF EDUCATION					
DIVISION OF CAREER TECHNOLOGY AND ADULT LEARNING	3,117,323	3,276,304	3,379,659	3,511,853	3,320,269
DIV OF REHAB SERVICES-CLIENT SERVICES	37,379,700	37,174,211	35,037,240	39,647,247	38,863,252
DIV OF REHAB SERVICES-WORKFORCE AND TECHNOLOGY CENTER	8,632,954	8,717,347	8,695,295	9,194,436	9,390,963
DIV OF REHAB SERVICES-BLINDNESS AND VISION SERVICES	7,661,871	8,580,319	8,020,897	8,022,550	8,190,106
CHILD CARE SUBSIDY PROGRAM	107,776,337	86,363,313	75,377,422	74,985,288	82,954,599
SUBTOTAL	164,568,185	144,111,494	130,510,513	135,361,374	142,719,189
MORGAN STATE UNIVERSITY	195,464,703	209,557,992	211,340,381	218,516,443	223,232,379
ST. MARY'S COLLEGE OF MARYLAND	62,966,663	67,510,815	66,598,827	75,524,138	73,133,624
UNIVERSITY SYSTEM OF MARYLAND	4,440,139,817	4,607,921,001	4,713,577,174	4,991,676,464	5,140,565,607
MARYLAND HIGHER EDUCATION COMMISSION	430,629,504	442,313,852	440,836,304	470,783,343	489,449,535
BALTIMORE CITY COMMUNITY COLLEGE	94,739,705	90,590,600	80,630,221	97,121,580	91,580,257
DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT					
MARYLAND BIOTECHNOLOGY CENTER	3,596,606	3,498,152	3,305,173	3,808,773	3,819,422
PARTNERSHIP FOR WORKFORCE QUALITY	234,024	143,212	113,664	125,000	100,000
SUBTOTAL	3,830,630	3,641,364	3,418,837	3,933,773	3,919,422
TOTAL	5,645,909,100	5,832,537,831	5,898,443,009	6,268,756,203	6,434,416,305
DEFICIENCIES AND CONTINGENT REDUCTIONS					
DLLR - WORKFORCE DEVELOPMENT				201,000	
MSDE - CHILD CARE SUBSIDY PROGRAM				(2,050,000)	
UNIVERSITY SYSTEM OF MARYLAND				(3,000,000)	
MHEC - GENERAL ADMINISTRATION				(60,000)	
MHEC - DISTINGUISHED SCHOLAR PROGRAM				(550,000)	
MHEC - EDUCATIONAL EXCELLENCE AWARDS				10,000,000	
MHEC - VETERANS OF THE AFGHANISTAN AND IRAQ CONFLICTS SCHOLARSHIPS				750,000	
MHEC - JOSEPH A. SELLINGER FORMULA FOR AID TO NON-PUBLIC INSTITUTIONS OF HIGHER EDUCATION					(3,902,334)
MHEC - SENATOR JOHN A. CADE FORMULA FOR THE DISTRIBUTION OF FUNDS TO COMMUNITY COLLEGES					(4,595,627)
GRAND TOTAL	5,645,909,100	5,832,537,831	5,898,443,009	6,274,047,203	6,425,918,344
ANNUAL PERCENT CHANGE	3.9%	3.3%	1.1%	6.4%	2.4%

*Includes Adult Continuing Education and Correctional Education

Appendix S
Chesapeake Bay Restoration Activities Funded in the Budget

Total Funds

	FY 2013 Actual	FY 2014 Appropriation	FY 2015 Allowance	Percent Change From 2013-2015
Department of Natural Resources	94,014,801	94,675,698	120,626,924	28.31% *
Program Open Space	14,657,379	28,065,000	43,707,570	198.19% **
Rural Legacy	5,622,000	13,512,000	19,362,975	244.41% ***
Department of Planning	4,988,878	5,347,936	5,462,482	9.49%
Department of Agriculture	38,993,231	46,214,993	49,916,988	28.01%
Maryland Agricultural Land Preservation Foundation	12,889,412	35,753,896	43,779,426	239.65% ****
Maryland Department of the Environment	360,945,068	294,553,265	282,137,483	-21.83%
Maryland State Dept of Education	280,943	416,945	416,945	48.41%
Maryland Higher Education	19,345,005	21,878,401	17,609,041	-8.97%
Maryland Department of Transportation	180,107,000	252,419,510	432,113,665	139.92%
Total	731,843,717	792,837,644	1,015,133,499	38.71%

*Contingent reduction would reduce the FY 15 allowance by \$3,200,000.

**Contingent reduction would reduce the FY 15 allowance by \$20,835,570.

***Contingent reduction would reduce the FY 15 allowance by \$8,328,000.

****Contingent reduction would reduce the FY 15 allowance by \$17,275,034.

Fund Type Summary

	FY 2013 Actual	FY 2014 Appropriation	FY 2015 Allowance	Percent Change From 2013-2015
General Fund	34,662,619	33,986,302	37,136,435	7.14%
Special Fund	338,289,432	302,941,047	353,638,271	4.54%
Federal Fund	51,932,418	59,451,739	53,736,024	3.47%
Reimbursable Funds	8,258,635	11,336,645	9,350,063	13.22%
Current Unrestricted	8,742,157	13,504,302	12,574,221	43.83%
Current Restricted	10,602,848	8,374,099	5,034,820	-52.51%
GO Bonds	99,248,607	110,824,000	111,550,000	12.39%
MDOT	180,107,000	252,419,510	432,113,665	139.92%
Total	731,843,717	792,837,644	1,015,133,499	38.71%

Note: This presentation only includes state agency programs that have more than 50% of their activities directly related to Chesapeake Bay Restoration

**APPENDIX T
STRATEGIC ENERGY INVESTMENT FUND**

		FY 2013 Actual	FY 2014 Appropriation	FY 2015 Allowance
1. Tax Credits and Dues:	RGGI Inc. Dues	403,385	450,000	450,000
	Electric Vehicle Tax Credits	1,287,000	-	-
	Electric Vehicle Charging Rebate	6,415	500,000	600,000
2. Energy Assistance:	Department of Human Resources	17,545,073	17,675,000	37,151,302
3. Residential Rate Relief:	Maryland Energy Administration	-	-	-
4. Low and Moderate Income Energy	Maryland Energy Administration	4,216,330	10,500,000	10,500,000
	Dept. Housing and Community Development	237,087	500,000	500,000
5. Energy Efficiency in All Sectors:	Maryland Energy Administration	2,989,277	13,661,649	9,159,656
	Department of General Services	419,489	426,928	420,619
	Department of Health and Mental Hygiene	2,485,292	3,485,245	3,485,245
6. Renewable Energy, Climate Change:	Maryland Energy Administration	9,601,139	19,789,777	20,764,500
	Maryland Department of the Environment	2,320,809	1,507,743	3,000,000
	Public Service Commission	-	1,000,000	2,000,000
	Offshore Business Development Fund	-	1,500,000	1,500,000
7. Administration:	Maryland Energy Administration	3,037,617	4,127,197	4,998,994
Total		44,548,914	75,123,539	94,530,316

RGGI Auctions	Allowances Sold	Allowance Price	Total RGGI Revenue	Fiscal Year 2013	Fiscal Year 2014	Fiscal Year 2015
17	6,222,230	\$1.93	\$12,008,904	\$12,008,904	\$0	\$0
18	5,011,529	\$1.93	\$9,672,251	\$9,672,251	\$0	\$0
19	9,579,963	\$2.80	\$26,823,896	\$26,823,896	\$0	\$0
20	9,579,963	\$3.21	\$33,919,681	\$33,919,681	\$0	\$0
21	8,739,921	\$2.67	\$23,335,589		\$23,335,589	\$0
22	8,739,920	\$3.00	\$26,219,760		\$26,219,760	\$0
23	3,878,239	\$3.89	\$15,086,350		\$15,086,350	\$0
24	3,878,239	\$3.89	\$15,086,350		\$15,086,350	\$0
25	3,878,239	\$3.89	\$15,086,350			\$15,086,350
26	3,878,239	\$3.89	\$15,086,350			\$15,086,350
27	3,151,800	\$5.68	\$17,902,224			\$17,902,224
28	3,151,800	\$5.68	\$17,902,224			\$17,902,224

Regional Greenhouse Gas Initiative Auction Revenue:	\$82,424,732	\$79,728,048	\$65,977,147
Set Aside Allowances Revenue:	\$3,168,000	\$3,240,000	\$3,074,876
RPS Alternative Compliance Payment Revenue:	\$5,550	\$0	
Customer Investment Fund (CIF) Revenue:		\$5,364,554	\$5,855,240
Fund Interest Revenue:	\$582,649	\$1,080,000	\$864,000
FERC Revenue:	\$474,171		
Total SEIF Revenue:	\$86,655,102	\$89,412,602	\$75,771,263
Prior Fund Balance:	\$41,735,508	\$79,105,934	

* *Italicized Numbers are Estimates*

Glossary

Appropriation: The amount of spending for an item legally authorized by the General Assembly.

Appropriated Positions: Synonymous with “authorized positions” (see below).

Authorized Positions: The number of full-time equivalent employees that may be employed at any one time on the regular State payroll. The number of authorized positions includes vacant positions. An agency may not exceed its total of authorized positions. Only the State’s Board of Public Works may increase the number of authorized positions during the fiscal year.

Budget Bill: Presents the Governor’s allowance as a bill that will become the legally enacted budget after the General Assembly approves it, including any amendments.

Budget Books: A series of volumes published each January that present the Governor’s allowance to the General Assembly for all appropriated programs in the budget as well as information on non-budgeted agencies.

Budget Book Appropriation: Reflects the Legislative appropriation plus/minus amendments approved during the fiscal year prior to the budget submission. The amount appears in the annual Budget Books.

Capital Expenditure: An expenditure for the acquisition or construction of buildings or other fixed assets, or for other tangible assets with a useful life of at least fifteen years.

Contractual Positions: The number of full-time equivalent employees working under employment contracts. Agencies generally use contractual employees for tasks of a limited duration or seasonal nature. Contractual employees are not eligible for most State fringe benefits.

Current Restricted Funds: Funds that may be used by higher education institutions only for restricted purposes. These consist principally of research grants and donations for particular purposes (i.e., student aid).

Current Unrestricted Funds: Funds that may be used by higher education institutions without restriction. These consist principally of the State appropriation, tuition and student fees.

Deficiency Appropriation: An appropriation for an expense in the current fiscal year that is not covered by the existing budget. Deficiency appropriations usually occur when workloads exceed projected amounts, new legislation requires expenditures not provided in the budget or unanticipated needs arise. The FY 2015 budget proposal includes deficiency appropriations for FY 2014.

Federal Funds: Grants and other payments from the federal government that flow through the State budget and are subject to applicable federal laws and regulations. Federal funds often require a State funding match. Medicaid and transportation programs are the largest sources of federal funding in the State budget.

Fiscal Digest: Book published annually by July 1 which reflects the State Budget enacted by the Legislature for the new fiscal year.

Fiscal Year (FY): The calendar on which the State operates for financial purposes. Maryland’s fiscal year begins on July 1 and ends on June 30. Thus fiscal year 2015 (FY 2015) begins on July 1, 2014 and continues until June 30, 2015.

Full-Time Equivalent (FTE): A method of calculating employment, workloads, enrollments or caseloads to adjust for part-time or part-year participation.

Glossary

For example, part-time or part-year employees are factored according to the share of a full 2,080-hour year during which they are employed. A seasonal employee who works twenty hours a week for one-half of the year would count as a 0.25 full-time equivalent.

General Fund: State funds that may be used for any activity of the State. State income and sales tax revenues are the primary sources of General Funds. About half of State spending is attributable to the General Fund.

Governor's Allowance: The amount proposed by the Governor for an item in the State budget. In most instances the General Assembly may subtract from but may not add to the allowance.

Non-budgeted Funds: Some agencies have independent authority to make expenditures without legislative appropriations. Examples include the Injured Workers' Insurance Fund (which provides workers' compensation insurance) and the Maryland Transportation Authority (which operates certain bridges, tunnels and other transportation facilities). These agencies have independent revenue sources (i.e., insurance premiums, toll revenues) and are presented in the budget for information purposes only.

Operating Expenditure: As distinguished from "capital expenditures," these are expenses of ongoing operations of government and other expenditures that do not result in a tangible fixed asset with a useful life of at least fifteen years.

Reimbursable Funds: Funds transferred among agencies as payments for services provided by one agency to another. This designation is used to avoid double-counting funds on a state-wide basis

as reimbursable funds are not generally included in budget totals. An example is telephone service. Each operating agency pays the Department of Information Technology for the actual cost of its telephone usage from its general, special or federal funds. The Department of Information Technology, in turn, pays the telephone service provider with reimbursable funds.

Request: In the fall State agencies submit a budget request at a targeted amount specified for the next fiscal year.

Special Funds: Revenues dedicated to a specific purpose, such as licensing fees or certain tax revenues that may only be used for the purposes designated by law.

Abbreviations

CRF - Current Restricted Funds

CUF - Current Unrestricted Funds

FF - Federal Funds

FY - Fiscal Year

FTE - Full-time Equivalent

GF - General Funds

NBF - Non-budgeted Funds

SF - Special Funds

RF - Reimbursable Funds

Acknowledgements

The FY 2015 budget maintains the O'Malley Brown Administration's commitment to fiscal responsibility, invests in programs that create jobs and build an educated and skilled workforce, and protects our most vulnerable citizens, our neighborhoods, and our natural resources. Record investments in education, economic development, public safety, sustainability, and health care are balanced by actions to constrain costs and achieve efficiencies. As a result of the effective leadership of Governor Martin O'Malley and Lt. Governor Anthony Brown, the structural budget deficit that at one time exceeded \$1.5 billion has been all but eliminated and the State's fiscal health is sound.

The process that results in the State's operating and capital budget submissions is an arduous one that would not be possible without the expertise, dedication, and professionalism of the staff of the Department of Budget and Management, the Office of the Governor, and agencies across State government. Their efforts are deeply appreciated and truly deserve the recognition provided below.

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